KPA	IDP/SDBIP Ref	IDP Priorities/ Goals	Strategic Objective	Annual Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual Target	KPI Unit of Measure	Annual Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Actual	Score	Expenditure as at Q3	Reasons for variance	Planned Improvements	POE Attached	Quarter 4 Target	Responsible Official	POE Expected
Office of the Municipal Manager																							
Good Governance and Public Participation	OMM 1	Promote sound governance	Spearhead strategic leadership towards good governance	Municipal Manager's Forum meetings coordinated by the 30th of June 2021	Municipal Manager's Forum meetings	4	0	4	4 x Municipal Manager's Forum meetings coordinated by the 30th of June 2021	Number of meetings coordinated	Salaries budget	1x Municipal Manager's Forum meetings coordinated by the 30th of September 2020	1 x Municipal Manager's Forum meetings coordinated by the 31st of December 2020	1 x Municipal Manager's Forum meetings coordinated by the 31st of March 2021	3x DCM meetings held by 31 March 2021 (Mayors and MM's Forums)	Achieved and exceeded	R0	None	None	Agenda, minutes and attendance registers	4 x Municipal Manager's Forum meetings coordinated by the 30th of June 2021	Manager: IGR	Attendance register and agenda
Intergrated Development Planning																							
Good Governance and Public Participation	OMM 2	Promote sound governance	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	IDP Process Plan developed and submitted to Full Council for adoption by the 30th of September 2020	Adoption of the IDP Process Plan	1	0	1	IDP Process Plan developed and submitted to Full Council for adoption by the 30th of September 2020	Adoption date of the IDP Process plan	Salaries budget	IDP Process Plan developed and submitted to Full Council for adoption by the 30th of September 2020	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Manager : IDP	Council resolution and process plan
Good Governance and Public Participation	OMM 3	Promote sound governance	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Draft IDP developed and submitted to Full Council for adoption	Adoption of the draft IDP	1	0	1	Draft IDP developed and submitted to Full Council to adoption by the 31st of March 2021	Date for adoption of Draft IDP	Salaries budget	N/A	N/A	Draft IDP developed and submitted to Full Council to adoption by the 31st of March 2021	Draft IDP submitted and adopted by Council on the 30th March 2021	Achieved	R0	None	None	Council Resolution	N/A	Manager : IDP	Council resolution and draft IDP document
Good Governance and Public Participation	OMM 4	Promote sound governance	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Adopted Final IDP by 30 June 2021	Adoption of the Final IDP	1	0	1	Adopted Final IDP by 30 June 2021	Adoption date for Final IDP	Salaries budget	N/A	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	Final IDP prepared and adopted by Full Council by the 30th of June 2021	Manager : IDP	Council resolution and final IDP document
Good Governance and Public Participation	OMM 5	Promote sound governance	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	IDP Representatives Forum meetings facilitated	IDP Representatives meeting	3	0	3	3 x IDP Representatives Forum meetings facilitated by the 30th of June 2021	Number of IDP Representatives Forum meetings facilitated	R 105 000 (Public Participation/ bimbizo vote)	N/A	1 x IDP Representatives Forum meetings facilitated by the 31st of December 2020	1 x IDP Representatives Forum meetings facilitated by the 31st of March 2021	01 IDP Representative forum held virtally on the 18 March 2021	Achieved	R0	None	None	Agenda and Attendance Register	1 x IDP Representatives Forum meetings facilitated by the 30th of June 2021	Manager : IDP	Invites or advert, attendance registers and minutes
Water Services Authority																							
Basic Service Delivery	OMM 7	Provision of quality basic services and infrastructure	Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMfolozi/uMhlathuze District Communities	Reviewed Water Services Development Plan (WSDP) by the 30th of June 2021	Review of Water Services Development Plan (WSDP) - advertising	N/A	N/A	N/A	Reviewed Water Services Development Plan (WSDP) by the 30th of June 2021	Reviewed Water Services Development Plan (WSDP) by the 30th of June 2021	Salaries budget	N/A	N/A	Advertising for public comments on the reviewed WSDP by 31 March 2021	Public notice/ advertise comments on the reviewed WSDP by 31 March 2021	Achieved	R0	None	None	Advert	Reviewed Water Services Development Plan (WSDP) by the 30th of June 2021	Manager: WSA	Reviewed WSDP and Council resolution
Basic Service Delivery	OMM 8	Provision of quality basic services and infrastructure	To provide access to sustainable quality drinking water	3765 (3765/19691=19,12%) Households with access to water by the 30th of June 2021	Household profiling: Implementation of water projects	117 723. 100%	98032. 83,23% (98032/117723=83,23%)	19 691. 16,73% (19691/117723=16,73%)	3765. 19.12% (3765/19691=19,12%) Households with access to water by the 30th of June 2021	Number and % of households to with access to water.	Salaries budget	N/A	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	3765 (19.12%) Households with access to water by the 30th of June 2021	Manager:WSA	Household listing/ report on access to water services
Basic Service Delivery	OMM 9	Provision of quality basic services and infrastructure	To provide access to sustainable quality drinking water	900 (0,92%)Households with access to free basic water services by the 30th of June 2021. 100%	Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District.	900 (0,92%) indigent household with basic water services. (900/98 032=0,92%)	0	0	900 (0,92%)Households with access to free basic water services by the 30th of June 2021. 100%	Number and % of households with access to free basic water services.	Salaries budget	N/A	N/A	Information disseminination to stakeholders.	Information on indigent registration was distributed to public. This program is ongoing as part of the revenue enhancement program.	Achieved	R0	None	None	Flyers distributed to public	900 (0,92%) Households with access to free water services by the 30th of June 2021	Manager:WSA	Indigent listing for the period
Basic Service Delivery	OMM 10	Provision of quality basic services and infrastructure	To provide access to sustainable quality sanitation services	904. 3,06% (904/29 519=3,06%) Households with access to sanitation services by the 30th of June 2021	Verification of households with access to basic (levels of sanitation)	117 723. (100%)	88 204. 74,90% (88 204/117 723=74,90%)	29 519 25,07% (100%-74,90%=25,07%)	904. 3,06%(904/29 519=3,06%)Households with access to sanitation services by the 30th of June 2021	Number and % of Households with access to sanitation services	Salaries budget	N/A	N/A	N/A	904 under households with access to sanitation services by 31 March 2021	Achieved earlier than planned	Not applicable for the period under review	Not applicable for the period under review	Project Close out report	904 Households with access to sanitation by the 30th of June 2021. (3,06%(904/29 519))	Manager: WSA	Closeout report
Basic Service Delivery	OMM 11	Provision of quality basic services and infrastructure	To provide access to sustainable quality sanitation services	900 (0,92%)Households with access to free basic sanitation services by the 30th of June 2021. 100%	Updating the indigent register. Determine, verify and monitor the number of household with access to free basic sanitation services. (900/98 032=0,92%)	900 (0,92%) indigent household with basic sanitation services. (900/98 032=0,92%)	0	0	900 (0,92%)Households with access to free basic sanitation services by the 30th of June 2021. 100%	Number and % of Households with access to free basic sanitation services.	Salaries budget	N/A	N/A	Information disseminination to stakeholders.	Information on indigent registration was distributed to public. This program is ongoing as part of the revenue enhancement program.	Achieved	R0	None	None	Flyers distributed to public	900 (0,92%) Households with access to free sanitation services by the 30th of June 2021	Manager:WSA	Indigent listing for the period
Basic Service Delivery	OMM 12	Provision of quality basic services and infrastructure	To ensure compliance with Waste Water Quality regulations	4 x Quarterly Reports on Waste Water Quality by the 30th of June 2021	Waste Water Quality	4	4	0	4 x Quarterly Reports on Waste Water Quality by the 30th of June 2021	Number of Quarterly Reports on Waste Water Quality	Salaries budget	1 x Quarterly Reports on Waste Water Quality by the 30th of September 2020	1 x Quarterly Reports on Waste Water Quality by the 31st of December 2020	1x Quarterly Reports on Waste Water Quality by the 31st of March 2021	1X Quarterly report on Waste water quality by 31 March 2021	Achieved	R0	None	None	Quarterly Report on Waste Water quality	1x Quarterly Reports on Waste Water Quality by the 30th of June 2021	Manager:WSA	Quarterly reports on waste water quality
Basic Service Delivery	OMM 13	Provision of quality basic services and infrastructure	To ensure compliance with water quality regulations	4 x Quarterly Reports on Water Quality by the 30th of June 2021	Water Quality	4	4	4	4 x Quarterly Reports on Water Quality by the 30th of June 2021	Number of Quarterly Reports on Water Quality	Salaries budget	1 x Quarterly Reports on Water Quality by the 30th of September 2020	1x Quarterly Reports on Water Quality by the 31st of December 2020	1x Quarterly Reports on Water Quality by the 31st of March 2021	1X Quarterly report on Water Quality by 31 March 2021	Achieved	R0	None	None	Quarterly Report on Water quality	1x Quarterly Reports on Water Quality by the 30th of June 2021	Manager:WSA	Quarterly reports on water quality
Basic Service Delivery	OMM 14	Provision of quality basic services and infrastructure	To monitor wastewater quality compliance in line with the related legislative standards	12 x Quaterly site visits reports prepared by 30th of June 2021	Wastewater Quality Management: Industrial effluent monitoring	12	0	12	12 x Quaterly site visits reports prepared by 30th of June 2021	Number of site visits based on trade effluent monitoring	Salaries budget	3 x Quarterly site visits reports by the 30th of September 2020	3 x Quarterly site visits reports submitted by the 31st December 2020	3 x Quaterly site visits reports prepared by the 31st of March 2021	3x site visits reports on water quality produced	Achieved		None	None	Quarterly Report on Water and waste water quality	3 x Quarterly site visits reports prepared by the 30th of June 2021	Manager:WSA	Site visits reports on trade effluent monitoring
Intergovernmental Relations																							
Good Governance and Public Participation	OMM 15	Promote sound governance	Integrated growth and development coordinated at political level	10 x DCM Political meetings coordinated 2021	IGR Framework focused on Mayors	1	0	1	10 x DCM Political meetings coordinated 2021	Number of meetings coordinated	Salaries budget	2x Mayoral meetings coordinated by the 30th of September 2020	2x Mayoral meetings coordinated by the 31st of December 2020	3x Mayoral meetings coordinated by the 31st of March 2021	3x DCM meetings held by 31 March 2021 (Mayors and MM's Forums)	Achieved and exceeded	R0	None	None	Agenda, minutes and attendance registers	3 x Mayoral meetings coordinated by the 30th of June	Manager: IGR	Attendance register minutes and agenda
Good Governance and Public Participation	OMM 16	Promote sound governance	Cooperation between Municipal Councils within the District promoted	4 x Speaker's Forum meetings coordinated by the 30th of June 2021	IGR Framework focused on Speakers	1	0	1	4 x Speaker's Forum meetings coordinated by the 30th of June 2021	Number of meetings coordinated	Salaries budget	1x Speaker's Forum meetings coordinated by the 30th of September 2020	1 x Speaker's Forum meetings coordinated by the 31st of December 2020	1 x Speaker's Forum meetings coordinated by the 31st of March 2021	1X Speakers forum meeting held	Achieved	R0	None	None	Agenda	1 x Speaker's Forum meetings coordinated by the 30th of June 2021	Manager: Council Support	Attendance register minutes and agenda
Good Governance and Public Participation	OMM17	Promote sound governance	Increased cooperation between Municipal Councils and Traditional leadership	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021	Fully Functional District House of traditional Leaders	4	0	4	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021	Number of meetings coordinated	Salaries budget	1x District House of traditional Leaders meetings coordinated by the 30th of September 2020	1 x District House of traditional Leaders meetings coordinated by the 31st of December 2020	1 x District House of traditional Leaders meetings coordinated by the 31st of March 2021	4x Council meetings where Amakhosi leaders attended by 31 March 2021	Achieved and exceeded	R0	None	None	Council meeting agendas and attendance register	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021	Manager: Council Support	Attendance Registers, agenda and minutes
Good Governance and Public Participation	OMM18	Promote sound governance	To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision	1 x public participation meetings facilitated by the 31st of May 2021	Mandatory IDP Engagements - bimbizo Sessions	1	0	1	1 x public participation meetings facilitated by the 31st of May 2021	Number of bimbizo session facilitated	R 212,000	N/A	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	1 x public participation meetings facilitated by the 31st of May 2021	Manager: Council Support	bimbizo programme, advert or invitation , payment certificates and IDP reports council.
Internal Audit																							
Good Governance and Public Participation	OMM 19	Promote sound governance	To provide reasonable assurance on the adequacy &effectiveness of the systems of internal controls, risk and performance management	4 x Audit Committee meetings coordinated by the 30th of June 2021	Implementation of Internal Audit Plan	4	0	4	4 x Audit Committee meetings coordinated by the 30th of June 2021	Number of Audit Committee meetings coordinated by the 30th of June 2021	R 2,645,750	1 x Audit Committee meetings coordinated by the 30th of September 2020	1 x Audit Committee meetings coordinated by the 31st of December 2020	1 x Audit Committee meetings coordinated by the 31st of March 2021	3x Audit Committee meeting held on the 10 March 2021	Achieved		None	None	Audit Committee minutes	1 x Audit Committee meetings coordinated by the 30th of June 2021	Manager : Internal Audit	Attendance register and minutes
Good Governance and Public Participation	OMM 20	Promote sound governance	To provide reasonable assurance on the adequacy &effectiveness of the systems of internal controls, risk and performance management	1 x Performance Committee meetings coordinated by the 30th of June 2021	Implementation of Internal Audit Plan	2	0	2	1 x Performance Committee meetings coordinated by the 30th of June 2021	Number of Performance Committee meetings coordinated by the 30th of June 2021		N/A	1 x Performance Committee meetings coordinated by the 31st of December 2020	N/A	3x Performance Audit Committee meeting held on the 10 March 2021	Achieved		None	None	Performance Audit Committee minutes	1 x Performance Committee meetings coordinated by the 30th of June 2021	Manager : Internal Audit	Attendance register and minutes
Good Governance and Public Participation	OMM 21	Promote sound governance	To provide reasonable assurance on the adequacy &effectiveness of the systems of internal controls, risk and performance management	Functionality of Disciplinary Boards by the 30th of June 2021	Functionality of Disciplinary Boards	1	Existing Disciplinary Boards	0	2x Disciplinary Board meetings by the 30th of June 2021	Number of disciplinary boards meeting held by the 30th of June 2021		N/A	1 x Disciplinary Board meetings coordinated by the 31st of December 2020	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	1 x Disciplinary Board meetings coordinated by the 30 June 2022	Manager : Internal Audit	Report on the activities of the Board
Good Governance and Public Participation	OMM 22	Promote sound governance	To provide reasonable assurance on the adequacy &effectiveness of the systems of internal controls, risk and performance management	4 x Targeted Audits conducted by the 30 June 2021	Targeted special Audits and Investigations	2	0	2	4 x Targeted Audits conducted by the 30 June 2021	Number of Targeted Audits conducted by the 30 June 2021	N/A	1x Targeted Audits conducted by the 30 September 2020	1x Targeted Audits conducted by the 31st of December 2020	1x Targeted Audits conducted by the 31st of March 2021	1x Targeted audit conducted by 31 March 2021	Achieved	R0	None	None	1x Internal Audit report	1x Targeted Audits conducted by the 31st/30th of June 2021	Manager : Internal Audit	Audits reports .
Legal Services																							
Good Governance and Public participation	OMM 23	Promote sound governance	To provide legal support services to the organization	4x Quaterly litigation case reports to council by 30 June 2021	Legal Services		4	0	N/A	4x Quaterly litigation case reports to council by 30 June 2021	Number of litigation cases reports to Council	R 2 800 000 (R6 200 000 Special adjustment budget)	1x litigation case reports by 30 September 2020	1x litigation case reports by 30 December 2020	1x litigation case reports by 31 March 2021	None	Target not achieved	R0	Position has been vacant , incumbent commenced work in March 2021, Q3 report could not be provided	Q3 Reports to be presented to Full Council in its next meeting	None	1x litigation case reports by 30 June 2021	Manager: Legal Services	Council report and Minutes, Council resolution
Communications																							
Good Governance and Public participation	OMM 24	Promote sound governance	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision	4 x Eternal Newsletters published and distributed by 30 June 2021	Provide effective communications. Produce external newsletter throughout the District	4	0	4	4 x Municipal Newsletters published and distributed by 30 June 2021	Number of Newsletters published and distributed	Salaries and advertising budget of R200 000	1 x Eternal Newsletters Produced and distributed by the 30th of September 2020	1 x Eternal Newsletters produced and distributed by the 31st of December 2020	1 x municipal Newsletters produced and distributed by the 31st of March 2021	1X Municipal newsletter produced and distributed by 31 March 2021	Achieved	R0	None	None	UMDM Newsletters	1 x municipal Newsletters produced and distributed by the 30th of June 2021	Manager: Communication	Quarterly Newsletters developed
Good Governance and Public participation	OMM 25	Promote sound governance	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision	12 x Municipal Adverts published externally by the 30th of June 2021	Government celebration messages for each month X12	12	0	12	12 x Municipal Adverts published externally by the 30th of June 2021	Number of Municipal Adverts published externally		3 x Municipal Adverts published externally by the 30th of September 2020	3 x Municipal Adverts published externally by the 31st of December 2020	3 x Municipal Adverts published externally by the 31st of March 2021	1X Municipal advert published by 31 March 2021	Target partially achieved	R0	Target not achieved, due to budget constraints.	This will improve, when municipality's financial health recovers	Advert Notice publication facebook screenshot	3 x Municipal Adverts published externally by the 30th of June 2021	Manager: Communication	adverts , and payments certificates
Good Governance and Public participation	OMM 26	Promote sound governance	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision	10 x Mayoral Radio Slots facilitated 2021	Public engagements through media	10	0	10	10 x Mayoral Radio Slots facilitated 2021	Number of Mayoral Radio Slots facilitated		2 x Mayoral Radio Slots facilitated by the 30th of September 2020	3 x Mayoral Radio Slots facilitated by the 31st of December 2020	2 x Mayoral Radio Slots facilitated by the 31st of March 2021	2X Mayoral radio slots facilitated by 31 March 2021	Achieved	R0 External funding from Maunicus was utilised	None	None	Notice on Municipal Facebook page and pictures	3 x Mayoral Radio Slots facilitated by the 30th of June 2021	Manager: Communication	Requisitions, and payments made, dated photos

Good Governance and Public participation	OMM 27	Promote sound governance	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision	8 x Municipal Assets Branded 2021	Corporate Branding	6	0	0	8 x Municipal Assets Branded 2021	Number of Municipal Assets Branded		N/A	2 x Municipal Assets Branded by the 31st ofDecember 2020	2 x Municipal Assets Branded by the 31st ofMarch 2021	None	Target not achieved	R0	Target not achieved, due to budget constraints.	This will improve, when municipality's financial health recovers	None	2 x Municipal Assets Branded 2021	Manager: Communication	Requisitions, and payments made, dated photos
Risk and Fraud Prevention																							
Good Governance and Public participation	OMM 29	Promote sound governance	To improve the level of compliance within the Municipality	1 x Technical training/ conferences attended by the 30th of June 2021	Training and Development	1	0	1	1 x Technical training/ conferences attended by the 30th of June 2021	Number of Technical training/ conferences attended	Salaries budget	N/A	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	1 x Technical training/ conferences attended by the 30th of June 2021	Risk Officer	Training programmes,
Performance Management Systems																							
Good Governance and Public participation	OMM 30	Promote sound governance	To promote a culture of excellence within the Municipality and establish a framework of desired outcomes in line with the vision and mission of the Municipality	1 X Final SDBIP developed and submitted to the Mayor for approval by the 30th of June 2021	Develop and approval of Service delivery and Budget Implementation Plan	1	0	1	1 X Final SDBIP developed and submitted to the Mayor for approval by the 30th of June 2021	Number of final SDBIP developed and submitted to the Mayor for approval		N/A	N/A	Draft SDBIP for 2021/2022 developed and submitted to Council by 31 March 2021	Draft 21/22 SDBIP submitted to Council on 30 March 2021	Achieved	R0	None	None	Council Resolution	1 X Final SDBIP developed and submitted to the Mayor for approval signing by the 30th of June 2021	Manager: Performance Management	Approved SDBIP, Mayors Approval of SDBIP and Council Resolutions
Good Governance and Public participation	OMM31	Promote sound governance		Approval and adoption of the Annual and Oversight Report by 31 May 2021	Approval and adoption of Annual and Oversight report	1	0	1	Approval and adoption of the Annual and Oversight Report by 31 May 2021	Date of Approval of annual report and adoption Oversight Report		N/A	N/A	Table draft Annual report for 2019/2020 to Council by 31 March 2021	Draft UMDM 2019/20 Annual Report tabled to council on the 30th March 2021	Achieved	R0	None	None	Council resolution	Approval and adoption of the Annual and Oversight Report2019/2020 by Council by the 31st of May 2021	Manager: Performance Management	Council resolution, Final Annual report and oversight report
Good Governance and Public participation	OMM32	Promote sound governance		1X Joint Oversight meeting conducted by the 31st of May 2021	Oversight process on the 2019/2020 Annual report	6	0	6	1X Joint Oversight meeting conducted by the 31st of May 2021	Number of Oversight meetings conducted		N/A	N/A	N/A	N/A	Not Applicable	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	1X Joint Oversight meeting conducted by the 31st of May 2021	Manager: Performance Management	Attendance registers,minutes, and report to council on oversight process

KPA	IDP/SDBIP REF	IDP Prioritised Issues	Strategic Objective	Annual Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual Target	KPI Unit of Measure	Revised Budget	QUARTER 1	QUARTER 2	QUARTER 3	Quarter 3 Actual	Score	Expenditure as at Q3	Reasons for Variance	Planned Improvements	POE Attached for Q3	QUARTER 4	RESPONSIBLE OFFICIAL	POE
HUMAN RESOURCES MANAGEMENT																							
Municipal Transformation and Organizational Development	Corp 1	Optimal institutional transformation to ensure capacity to achieve set objectives	Effective and Efficient HR practices and systems	Reviewing and adoption of gap identified policies in line with Legislation and and other relevant changes as and when needed by 30 June 2021	Review of Gap Identified HR Policies	Reviewing of gap identified policies in line with new legislation and other relevant changes as and when needed	Approved policies	None	Review and adopt gaps identified policies in line with legislation and other relevant changes by 30 June 2021	Adoption Date of Gap Identified Policies for Review	NA	Identification and Reviewing of gaps identified policies by 28 September 2020	Approval and Adoption of gaps identified Policies by 31 December 2020	Review of Gap identified HR Policies by 31 March 2021	Review of Gap identified HR Policies is underway	Not Achieved	NA	Creating capacity for incorporation to the policies	1 x Policies for Adoption no later than 30th June 2021	Report on the progress on the reviewed of HR Policies	Consultation, Approval and Adoption of gap identified Policies by 30th June 2021	Divisional Manager: Human Resources Management	Resolution by Full Council, Reviewed Policy Document
Municipal Transformation and Organizational Development	Corp 2	Optimal institutional transformation to ensure capacity to achieve set objectives	Effective and Efficient HR practices and systems	Filling of Prioritised Vacant Positions as per requisition received by 30 June 2021	Recruitment of Human Capital	No.of Prioritised Vacant Positions in the organizational structure	No.of Filled Positions	No. of Vacant Positions in the organizational structure	Fill prioritised vacant positions as per requisition received by 30 June 2021	Date of filling of Prioritised Positions	R216,530.00	Filling of Positions as per requisition received by 30 September 2020	Filling of Positions as per requisition received by 30 December 2020	Filling of Positions as per requisition received by 31 March 2021	As new recruits Grievance Manager Legal Services and Ze Office attendants	Achieved	NA	None	None	Attests, Resolutions, Appointment letters	Filling of Positions as per requisition received by 30 June 2021	Divisional Manager: Human Resources Management	Attests, Resolutions, Appointment letters
Municipal Transformation and Organizational Development	Corp 3	Optimal institutional transformation to ensure capacity to achieve set objectives	Create a conducive organizational environment that attracts, retains and motivates personnel to enhance organizational performance	The review of the HR Strategy by 30 June 2021	Human Resources Strategy	Review of the HR Strategy	HR Strategy	None	Review, Consult and adopt HR Strategy by 30 June 2021	Adoption Date of Reviewed HR Strategy	NA	Reviewing of HR Strategy by 30 September 2020	Adoption of Approved HR Strategy by 31 December 2020	Consultation Processes by 31 March 2021	Consultation processes with COGTA	Partially Achieved	NA	Awaiting Comments by Consultants appointed by COGTA	Awaiting Comments by Consultants appointed by COGTA	To finalise for Adoption no later than 30th June 2021	Approval and Adoption of HR Strategy by 30th June 2021	Divisional Manager: Human Resources Management	Council resolution
Municipal Transformation and Institutional Development	Corp	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram review and Recruitment	Review and adopt of the organogram by the 30th June 2021	Organogram Review	Review of the Organogram	2018 Approved Organogram	0	Review and adoption of organogram by the 30th June 2021	Date of Adoption of the reviewed Organogram	NA	NA	NA	Review and Consultation of the organogram by 31st March 2021	Awaiting budget to see if it necessitate review	Partially Achieved	NA	Awaiting budget to see if it necessitate review	Awaiting budget to see if it necessitate review	Gather Inputs from various departments of budgeted posts and prioritised positions for filling and ensure adoption no later than 30th June 2021	Approvall and Adoption of the Reviewed organogram by the 30th June 2021	Divisional Manager: Human Resources Management	Council resolution
Municipal Transformation and Organizational Development	Corp 4	Optimal institutional transformation to ensure capacity to achieve set objectives	To maintain sound labour relations and Workplace discipline	Finalisation and facilitation of received disciplinary matters by 30 June 2021	Labour Relations and Facilitation of Disciplinary Processes	Facilitation of the Disciplinary Processes	No. of Outstanding Disciplinary Matters	1.Sensitisation of the Employee regarding the Disciplinary 2.Collective agreement Conclusion of outstanding disciplinary matters	Finalisation and facilitation of received disciplinary matters by 30 June 2021	Date of Finalising Disciplinary Cases	NA	Facilitation of Disciplinary matters received by 30 September 2020	Facilitation of Disciplinary matters received by 31 December 2020	Facilitation of Disciplinary matters received by 31 March 2021	Facilitation of Ex Disciplinary matters (3 Dismissed, 1 Suspension)	Achieved	NA	N/A	N/A	Reports / letters on matters received	Facilitation of Disciplinary matters received by 30 June 2021	Divisional Manager: Human Resources Management	Monthly DC Reports
Municipal Transformation and Organizational Development	Corp 5	Optimal institutional transformation to ensure capacity to achieve set objectives	To promote Health and Wellness in the workplace	Facilitation of Employee Wellness Interventions as per referrals made by Department by 30 June 2021	Employee Wellness	Employee Wellness	EAP Policy	0	Facilitation of Employee Wellness Interventions as per referrals made by Departments by 30 June 2021	Facilitation of Employee Wellness Interventions as per referrals made	NA	Facilitation of Employee Wellness Interventions as per referrals made by Departments by 28 September 2020	Facilitation of Employee Wellness Interventions as per referrals made by Departments by 31 December 2020	Facilitation of Employee Wellness Interventions as per referrals made by Departments by 31 March 2021	As new cases and continuation with existing cases	Achieved	NA	None	None	SAP Attendance registers, communique, letters	Facilitation of Employee Wellness Interventions as per referrals made by Departments by 30 June 2021	Divisional Manager: Human Resources Management	Referral Letters/Emails, Register
Municipal Transformation and Organizational Development	Corp 6	Optimal institutional transformation to ensure capacity to achieve set objectives	Early detection of health impairment through a planned programme of a periodic health examination	Provision of Medical surveillance for all WSA Employees and Fire Fighters by 31 March 2021	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters	Compliance with OHS 1170, Section 7 of OHS Act	Annual Medical Surveillance Checkup	0	Provision of Medical surveillance for all WSA Employees and Fire Fighters by 31 March 2021	Date of Medical Surveillance	NA	N/A	NA	Schedule of Doctors Visits for all WSA Employees and Fire Fighters by 31 March 2021	Due to announcement of 2nd Wave appointments could not be scheduled in the normal Vaga group numbers	Not Achieved	NA	Due to Covid Pandemic	In communication with the Doctor to Schedule appointments for smaller groups	None	Schedule of Doctors Visits for all WSA Employees and Fire Fighters by 30 June 2021	Divisional Manager: Human Resources Management	Register, Schedule of Appointments
Municipal Transformation and Organizational Development	Corp 7	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	Annual Servicing of Fire Equipments by 30 June 2021	Maintenance and Servicing of Fire Equipment	Annual Maintenance and Servicing of Fire Equipment	2018 Annual Maintenance and Servicing of Fire Equipment	0	Annual Servicing of Fire Equipments by 30 June 2021	Dates of Maintenance and Servicing of Fire Equipment	NA	Maintenance/Servicing of Fire Equipments as and when needed by 30 September 2020	Maintenance/Servicing of Fire Equipments as and when needed by 31 December 2020	Maintenance/Servicing of Fire Equipments as and when needed by 31 March 2021	New Contractor awarded however no letters have been issued due to 14 day objection period	Partially Achieved	R0	Delays in SCM processes	Expedite SCM Processes so that work commences as soon as new contractor has been awarded	External Memo - BEC appointment memo	Maintenance/Servicing of Fire Equipments and when needed by 30 June 2021	Divisional Manager: Human Resources Management	Inspites of all the equipment serviced
Municipal Transformation and Organizational Development	Corp 8	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	4x Health and safety meetings held by 30 June 2021	Effective Health and Safety Committee	Compliance with Section 17 and 19 of OHS Act	Quarterly meetings of Health and Safety committee as per the Act	0	4x Health and safety meetings held by 30 June 2021	Number of meetings held per quarter	NA	1 Health and safety Committee Meeting held by 30 September 2020	1 Health and safety Committee Meeting held by 31 December 2020	1 Health and safety Committee Meeting held by 31 March 2021	1x Health and Safety meeting held on the 5th March 2020	Achieved	NA	None	None	Minutes and attendance register	1 Health and safety Committee Meeting held by 30 June 2021	Divisional Manager: Human Resources Management	Agendas, Minutes, Resolutions, Monthly Risk Assessment Reports
Municipal Transformation and Organizational Development	Corp 9	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure safe working environment for all UMDM employees	Distribution of Personal Protective Clothing/Equipments as specified by User Departments by 31 March 2021	Personal Protective Clothing/Equipment s	Provision of Personal Protective Clothing/Equipment s	Annual provision of Personal Protective Clothing/Equipments as per User Department Specification	0	Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2021	No. of Personal Protective Clothing/Equipment distributed to Officials	R1,198,752.21	Consultation of required Specification and quantities with User Departments by 30 September 2020	SCM Processes and provision of PPE by 31 December 2020	Distributing of Personal Protective Clothing/Equipments as specified by User Departments by 31 March 2021	Personal Protective Clothing/Equipment is currently been delivered to users as specified by User Departments	Achieved	1,666,809.20	None	None	Lust of officials who received PPE, and invoice	N/A	Divisional Manager: Human Resources Management	Uniform Issue Register, Invoices
Municipal Transformation and Organizational Development	Corp 10	Optimal institutional transformation to ensure capacity to achieve set objectives	To increase institutional capacity and promote transformation	Approval and submission of WSP by 30 June 2021	Development of WSP	Development 2020 / 2021 WSP	2019/2020 WSP	None	Approval and submission of WSP by 30 June 2021	Approval and submission date of WSP	NA	N/A	NA	Audit Completion by 30 March 2021	WSP Submitted to LGSETA	Achieved	NA	None	None	Acknowledgement of receipt from LGSETA	Approve and submit WSP by the 30th of June 2021	Divisional Manager: Human Resources Management	Resolution and acknowledgement of submission from LGSETA
Municipal Transformation and Organizational Development	Corp 11	Optimal institutional transformation to ensure capacity to achieve set objectives	To increase institutional capacity and promote transformation	Implementation of Trainings in line with WSP as per grant received by 30 June 2021	Implementation of WSP	Implementation of 2020/2021 WSP	2019/2020 WSP	None	Implementation of Trainings in line with WSP as per grant received by 30 June 2021	Implementation of Trainings in line with WSP	NA	Implementation of Trainings in line with WSP as per grant received 30 September 2020	Implementation of Trainings in line with WSP as per grant received by 31 December 2020	Implementation of Trainings in line with WSP as per grant received by 31 March 2021	20x EPWP candidates attended Occupational Health and Safety, 16x candidates attended a Fill the Gap (work readiness Programme)	Achieved	Grant Funded	None	None	Training register	Implementation of Trainings in line with WSP as per grant received by 30 June 2021	Divisional Manager: Human Resources Management	Attendance Registers, Grant Confirmation Letters
Municipal Transformation and Organizational Development	Corp 12	Optimal institutional transformation to ensure capacity to achieve set objectives	To ensure that employees receive equal opportunity and are treated fairly	Submission of Approved Employment Equity Plan to EAL by 31 March 2021	Submission of Employment Equity Plan	Employment Equity Plan 2019/2021	Employment Equity Plan 2019/20	None	Submission of Approved Employment Equity Plan to EAL by 31 March 2021	Date of Submission of Employment Equity Plan	NA	N/A	NA	Reporting and Submission of Completed Employment Equity Report to EAL by 15 January 2021	Submission of Completed Employment Equity Report to EAL by 15 December 2020	Achieved	NA	N/A	N/A	Acknowledgement of receipt	N/A	Divisional Manager: Human Resources Management	Acknowledgement Letter by EAL, Employment Equity Report
ADMINISTRATION AND GOUND GOVERNANCE																							
Good Governance and Public Participation	Corp 13	Promote Sound Governance	To ensure auxiliary support to department and improved sound governance	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 30 June 2021	Provision of Secretarial Support to Section 79/80 committees	Provision of Secretarial Support to Section 79/80 committees	Provision of Secretarial Support to Section 79/80 committees	0	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 30 June 2021	% Provision of Secretarial Support to Section 79/80 committees	NA	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 30 September 2020	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 30 December 2020	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 31 March 2021	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings	Achieved	Salaries	None	None	Meeting Attendance register and agenda	100% Provision of Secretarial Support to Section 79/80 committees as per Calendar of meetings by 30 June 2021	Divisional Manager: Administration	Calendar of Meetings, Agenda, Minutes, Resolution Register
Good Governance and Public Participation	Corp 14	Promote Sound Governance	Control and effective fleet Management and provision to all user departments	100% Provision of effective fleet management for service Delivery by 30 June 2021	Fleet Management	Provision of effective Fleet management for service delivery	Provision of effective Fleet management for service delivery	0	100% Provision of effective fleet management for service Delivery by 30 June 2021	% of Provision of Fleet Services to User department	R12,012,175.00	100% Provision of effective fleet management for service Delivery by 30 September 2020	100% Provision of effective fleet management for service Delivery by 31 December 2020	100% Provision of effective fleet management for service Delivery by 31 March 2021	100% Provision of effective fleet management for service Delivery	Achieved	R 4 001 874, 40	None	None	Monthly Sheet invoices	100% Provision of effective fleet management for service Delivery by 30 June 2021	Divisional Manager: Administration	Monthly Reports, Invoices
Good Governance and Public Participation	Corp 15	Promote Sound Governance	To ensure a safe environment for all employees, councilors and assets	100% Provision of a safe environment for all municipal employees, councilors and assets per Department requestsassessment by 30 June 2021	Provision of Security Services	Provision of a safe environment for all municipal employees, councilors and assets	Provision site safe environment for all municipal employees, councilors and assets	0	100% Provision of a safe environment for all municipal employees, councilors and assets as per user Department requestsassessment by 30 June 2021	% Provision of Security Services	R7,000,000.00	100% Provision of a safe environment for all municipal, councilors and assets 30 September 2020	100% Provision of a safe environment for all municipal, councilors and assets 31 December 2020	100% Provision of a safe environment for all municipal, councilors and assets 31 March 2021	100% Provision of a safe environment for all municipal, councilors and assets	Achieved	R 2 050 921,50	None	None	Monthly invoice for security provision	100% Provision of a safe environment for all municipal, councilors and assets by 30 June 2021	Divisional Manager: Administration	Monthly Reports, Invoices
Good Governance and Public Participation	Corp 16	Promote Sound Governance	Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	Maintenance of municipal buildings as per the Emergency/Routine Maintenance by 30 June 2021	Maintenance of Municipal Buildings	Timeous Maintenance of municipal buildings as per Routine Maintenance, Planned/emergency/Routine Maintenance	Maintenance of municipal buildings as per the Emergency/Routine Maintenance, Planned/emergency/Routine Maintenance	Deteriorating Buildings	Maintenance of municipal buildings as per the Emergency/Routine Maintenance by 30 June 2021	Maintenance of Municipal Buildings	R3,808,398.00	Maintenance of municipal buildings as per Emergency/Routine Maintenance by 30 September 2020	Maintenance of municipal buildings as per Emergency/Routine Maintenance 31 December 2020	Maintenance of municipal buildings as per the Emergency/Routine Maintenance by 31 March 2021	Maintenance of municipal buildings as per the Emergency/Routine Maintenance	Achieved		None	None	Monthly report to portfolio committee produced	Maintenance of municipal buildings as per Emergency/Routine Maintenance by 30 June 2021	Divisional Manager: Administration	Monthly Reports/Requisitions/ Invoices
Good Governance and Public Participation	Corp 17	Promote Sound Governance	To ensure sound records management and Compliance with the National Archives Act	100% of compliance with the National Archives Act by 30 June 2021	Records Management	Capturing and distribution of internal and external correspondence for Records Management	Capturing and distribution of internal and external correspondence for Records Management	None	100% of compliance with the National Archives Act by 30 June 2021	% Provision of Records Management	NA	100% of compliance with the Records Management Act by 30 September 2020	100% of compliance with the Records Management Act by 31 December 2020	100% of compliance with the Records Management Act by 31 March 2021	100% of compliance with the Records Management	Achieved	Salaries	None	None	Proof of compliance with records management act	100% of compliance with the Records Management Act by 30 June 2021	Divisional Manager: Administration	Schedule of ingoing/ files, Schedule of minutes captured
INFORMATION & COMMUNICATION TECHNOLOGY																							
Municipal Transformation and Organizational Development	Corp 18	Optimal institutional transformation to ensure capacity to achieve set objectives	Council ICT Governance and Compliance	Approval of Master Systems Plan by 30 June 2021	Development of the Master Systems Plan	Master Systems Plan	0	Master Systems Plan	Approval of Master Systems Plan by 30 June 2021	Date of Approved Business Master Systems Plan	ICT Consultant fees R 1,500,000, Telecommunication R 2,570,700, Licence fees R 0.922 014, 96	NA	NA	Appointment of Service Provider by 31 March 2021	Not achieved	Targeted achieved	NA	SCM Processes Not Concluded to Appoint Service Provider to Develop Master Systems Plan	Expedite Project Implementation by Appointing a Panel of ICT Service Providers. This is envisaged to improve Turnaround Time of SCM Process to acquire Services	N/A	Approval of Master Systems Plan by the 30th of June 2021	Manager Information & Communications Technology	Resolution of Council
Municipal Transformation and Organizational Development	Corp 19	Optimal institutional transformation to ensure capacity to achieve set objectives	Stable and Secured ICT Infrastructure	Upgraded and Secure Network Infrastructure by 30 June 2021	Network Infrastructure Upgrade	Outdated computer, server and network infrastructure, insecure network	0	Outdated computers, server and network infrastructure	Upgraded and Secure Network Infrastructure by 30 June 2021	Network Infrastructure Upgrade		SCM Processes completed by 30 September 2020	Ordering of Equipment by 31 December 2020	Appointment of Panel by 31 March 2021	Not achieved	Targeted achieved	NA	SCM Processes Not Concluded to Appoint Service Provider to Upgrade Network Infrastructure	Expedite Project Implementation by Appointing a Panel of ICT Service Providers. This is envisaged to improve Turnaround Time of SCM Process to acquire Services	N/A	Upgraded computer, server and network infrastructure by 30 June 2021	Manager Information & Communications Technology	Appointment Letter of Panel, Delivery Note
Municipal Transformation and Organizational Development	Corp 20	Optimal institutional transformation to ensure capacity to achieve set objectives	Ensuring Stable, Secure and Reliable Provision of Information & Communication Technology Services	Upgraded telecommunications architecture by 30 June 2021	Telecommunications Architecture Upgrade	Expired Contracts, slow connection to customer care centres, no connectivity at the stations	0	0	Upgraded telecommunications architecture by 30 June 2021	Upgraded Telecommunications Architecture		SCM Processes completed by 30 September 2020	Telecommunications architecture upgrade main office by 31 December 2020	Appointment of Service Provider by 31 March 2021	Not achieved	Targeted achieved	NA	SCM Processes Not Concluded to Appoint Service Provider to Implement Telecommunication Architecture Upgrade	Expedite Project Implementation by Appointing a Panel of ICT Service Providers. This is envisaged to improve Turnaround Time of SCM Process to acquire Services	N/A	Telecommunications architecture upgraded by 30 June 2021	Manager Information & Communications Technology	Installation Progress Report, Appointment letter of Service Provider/SLA
Municipal Transformation and Organizational Development	Corp 21	Optimal institutional transformation to ensure capacity to achieve set objectives	Efficient ICT Support	88% uptime of IT supporting 30th June 2021	High availability of Information Systems (98% of uptime)	Calls logged, manual business processes	0	0	98% uptime of IT supporting 30th June 2021	Uptime of IT support		88% uptime of IT supporting 30 September 2020	88% uptime of IT supporting 31 December 2020	88% uptime of IT support by31 March 2021	88% uptime of IT support	Achieved	NA Internal Support	N/A	N/A	Jan Feb March Incident Reports	88% uptime of IT supporting 30 June 2021	Manager Information & Communications Technology	Incident Report

KPA	KPI/SDBIP Ref	IDP Priorities/ Goals	Strategic Objective	Annual Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual Target	KPI Unit of Measure	Annual Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Actual	Issues	Expenditure as at Q3	Reasons for variance	Planned Improvements	POE Attached	Quarter 4 Target	Responsible Official	POE Expected
Financial Management																							
Municipal Financial Viability and Management	FIN 001	Ensure financial sustainability	To ensure direction and accountability within the Financial (Account Department)	12 x Monthly reports on mSCOA compliant expenditure Management Implementation submitted to National Treasury by the 30th of June 2021	mSCOA and Financial Support Management	12 x Monthly reports on mSCOA compliant Reports Submitted to National Treasury	12 x Monthly reports on mSCOA compliant Reports Submitted to National Treasury	NIL	12 x Monthly reports on mSCOA compliant reports submitted by 30 June 2021	Number of Monthly mSCOA compliant reports submitted by 30 June 2021	571,428	3 x Monthly mSCOA compliant reports submitted to National Treasury by 30 September 2020	3 x Monthly mSCOA compliant reports submitted to National Treasury by 31 December 2020	3 x Monthly mSCOA compliant reports submitted to National Treasury by 31 March 2021	MSCOA compliance reports submitted to National treasury by 31 March 21	Target Achieved	R0	None	None	The upload	12 x Monthly mSCOA compliant reports submitted to National Treasury by the 30 June 2021	CFO	Treasury Validation Report
Municipal Financial Viability and Management	FIN 002	Ensure financial sustainability	To ensure effective financial reporting	Annual AFS submitted to AG by 31 Aug 2020	Annual Financial Statements Submitted	1 Set of Financial Statements	1 Set of Financial Statements	NIL	Annual AFS submitted to AG by 31 Aug 2020	Date AFS submitted to AG	Salaries Budget	Annual AFS submitted to AG by 31 Aug 2020 and 2020/ 2021 3x Monthly Sectional Reconciliations in preparation of 2020/ 2021 Annual Financial Statements by 30 September 2020	2020/ 2021 3x Monthly Sectional Reconciliations in preparation of 2020/ 2021 Annual Financial Statements by 31 December 2020	2020/ 2021 3 x Monthly Sectional Reconciliations in preparation of 2020/ 2021 Annual Financial Statements by 31 March 2021	Not achieved	Target Achieved	R0			None	Preliminary AFS submitted to Internal Auditor on the by 31 May 2021 and 2020/ 2021 3x Monthly Sectional Reconciliations in preparation of 2020/ 2021 Annual Financial Statements by 30 June 2021	CFO	AFS submitted and acknowledgement letter from Auditor General
Municipal Financial Viability and Management	FIN 003	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budgeted Reporting Regulations	Annual Budget adopted by the Council by 31st May 2021	Budget Completion and Approval	1	1	NIL	Annual Budget adopted by the Council by May 2021	Adoption date for annual budget 31 May 2021	Salaries Budget	Approval of the Budget Process Plan by 31 August 2020	Source Budget Inputs from both service providers and Finance Department operational plans by 31 December 2020	Consider inputs from the Provincial Budget Speech, Submit written comments to Both Senior Managers, Calling a joint meeting with Relevant Adviser Municipal Entity Board of Directors and Local Municipalities of proposed Allocations Every , Review the priorities and objectives of the Municipal Entity, and Review and submit the Council Budget Related Policies by 31 March 2021	achieved	Achieved	0	None	None	None	Report	Public Participation meetings Invites and Annual Budget adopted by the 31st of May 2021	CFO	Report on Presidential Budget Speech consultations, Communication for the proposed budget tabled by the Multi Senior Managers, Draft Tariff Calculation, Communication sent to the Municipal Entity advising of the Mayoral Assessment of Municipal Entity Priorities and Objectives, Council resolution, Adopted annual budget
Municipal Financial Viability and Management	FIN 004	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budgeted Reporting Regulations	Adopted budget process plan by 31 Aug 2020	Budget Process Plan Review	1		Approved and Reviewed Budget Process Plan	Adopted budget process plan by 31 Aug 2020	Adoption date for the budget process plan	Salaries Budget	Adopted budget process plan by 31 Aug 2020	N/A	N/A	N/A	Not applicable	Not applicable for the period under reviewed	Not applicable for the period under reviewed	Not applicable for the period under reviewed	Not applicable for the period under reviewed	N/A	CFO	council resolution, adopted budget process plan
Municipal Financial Viability and Management	FIN 005	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budgeted Reporting Regulations	Approved Mid Year Budget Implementation Assessment Report submitted to the Mayor, Provincial and National Treasury by the 25 Jan 2021 and submitted to Council by 31 January 2021	Mid Year Budget Implementation Assessment (Section 72 Report)	1		1 Approved Mid Year Budget Implementation Assessment	Approved Mid Year Budget Implementation Assessment Report submitted to the Mayor, Provincial and National Treasury by the 25 Jan 2021 and submitted to Council by 31 January 2021	Date of submission of Mid Year Budget Implementation Assessment Report	Salaries Budget	1 x Quarterly Budget Implementation Assessment Report submitted to Council by 30 September 2020	1 x Quarterly Budget Implementation Assessment Report submitted to Council by 30 December 2020	1 x Approved Mid Year Budget Implementation Assessment Report submitted to the Mayor, Provincial and National Treasury by the 25 Jan 2021 and submitted to Council by 31 January 2021	Midyear Budget Assessment report	Target Achieved	R0	None	None	No year report	1 x Quarterly Budget Implementation Assessment Report Submitted to Council by 30 June 2021	CFO	Council resolutions, Quarterly Budget Implementation Assessment Reports, and Mid Year Budget Implementation Assessment Report, Adjusted budget report, and Treasury Validation Report
Municipal Financial Viability and Management	FIN 006	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budgeted Reporting Regulations	Approved Mid Year Budget Adjustments by 28 February 2021	Mid Year Budget Adjustment	1		Approved Budget Adjustment	Approved Mid Year Budget Adjustments by 28 February 2021	Date of submission of Approved Mid Year Budget Adjustment	Salaries Budget	N/A	N/A	1 x Approved Budget Adjustment by 28 Feb 2021	1 x Approved budget adjustment by 28 feb 2021	Target Achieved	R0	None	None	None	Approved adjusted budget and report for council	N/A	CFO	Adjusted budget, report and Council resolution, and Treasury Validation Report
Municipal Financial Viability and Management	FIN 007	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budgeted Reporting Regulations	12 x per monitoring monthly Monthly Reports	Monthly 1st to 15th Monthly Reports Submission	12	12	NIL	12 x per monitoring monthly reports submitted to the Mayor and Provincial Treasury within 10 working days of the last of the month	Date of submission of 12 x per monitoring reports	Salaries Budget	3 x 1x per monitoring monthly reports submitted to the Mayor and Provincial Treasury by 14 July 2020	3 x 1x per monitoring monthly reports submitted to the Mayor and Provincial Treasury by 14 October 2020	3 x 1x per monitoring monthly reports submitted to the Mayor and Provincial Treasury by 13 January 2021	3 x 1x per monitoring monthly reports	Target Achieved	R0	None	None	None	12x 1x per monitoring reports	CFO	12 x 1x per monitoring monthly reports submitted to the Mayor, Provincial Treasury by 14 April 2021
Municipal Financial Viability and Management	FIN 008	Ensure financial sustainability	Compliance with all related DORA Monitoring and Municipal Budget and Reporting Regulations	Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by the 25 of the month following the end of the previous Quarter	Quarterly Budget Implementation Report (Section 52 Reports)	4	4 x Quarterly Budget Implementation Reports submitted to the Mayor within 30 days after the end of the previous Quarter	0	4 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by the 25 of the month following the end of the previous Quarter	Date of submission of Quarterly Budget Implementation Reports	Salaries Budget	1 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by 25 July 2020	1 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by 25 October 2020	1 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by 25 January 2021	1 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by 25 January 2021	achieved				Report	1 x Quarterly Budget Implementation Reports submitted to the Mayor, Provincial and National Treasury by 25 April 2021	CFO	Acknowledgement of receipt by the Mayor, Proof of submission to Provincial Treasury, 52 reports & resolutions
Expenditure Management																							
Municipal Financial Viability and Management	FIN 012	Ensure financial sustainability	Payment of creditors taking into account of related legislation including compliance with the VAT Act	Monthly reconciliations for bank accounts and creditors submitted and reviewed by 30 June 2021	Preparation and Monthly reconciliations for bank accounts and creditors	12 x Monthly reconciliations for bank accounts and creditors	12 x Monthly reconciliations for bank accounts and creditors	0	12 x Monthly reconciliations for bank accounts and creditors submitted and reviewed by 30 June 2021	Number of reconciliations for bank accounts and creditors submitted and reviewed by 30 June 2021	Salaries Budget	3 x Monthly reconciliations for bank accounts and creditors submitted and reviewed by the 30th of September 2020	3 x Monthly reconciliations for bank accounts and creditors submitted and reviewed by the 31st of December 2020	3 x Monthly reconciliations for bank accounts and creditors submitted and reviewed by the 31st of March 2021	3 x monthly bank recons for main accounts, Payroll accounts, Investment accounts, VOP account, SCTU call account, Eskomdm reconciliation (FNB), Electricity reconciliation (Nedbank) were done the quarter ending 31 March 2021, Creditors' reconciliations were done	Target Achieved	Red	No variance against budget	No need for improvement as the target was met	Bank recons and creditors recons	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2021	Manager - Expenditure Control	Monthly Reconciliations for bank and creditors accounts
Municipal Financial Viability and Management	FIN 017	Ensure financial sustainability	Payment of creditors taking into account of related legislation including compliance with the VAT Act	80% Payment of Creditors within 30 days	Payment of Creditors	30 days	120 days	NIL	80% Payment of Creditors within 30 days	% Creditors paid within 30 days by 30 June 2021	Salaries Budget	80% of creditors paid within 30 days	80% of creditors paid within 30 days	80% of creditors paid within 30 days	84.94% of creditors were within 30 days in the month of January 2021 and 84.94% were within 30 days in the month of February 2021 and 90.64% were within 30 days in the month of March 2021.	Target Achieved	Red	No variance against budget	No need for improvement as the target was met	Accounts payable age analysis for January 2021, February 2021 and March 2021	80% of creditors paid within 30 days	Manager - Expenditure Control	Accounts Payable Age Analysis, Age analysis creditors reconciliation and Invoice batches
Municipal Financial Viability and Management	FIN 014	Ensure financial sustainability	Employee related costs payment within the legislative prescripts	Monthly preparation, review and submission of SDBIP 301 return and IRP5/IT3a SARS by the 30th of June 2021	SDBIP 301 report Review			NIL	Monthly preparation, review and submission of SDBIP 301 return and IRP5/IT3a SARS by the 30th of June 2021	Date of submission of SDBIP 301 return and IRP5/IT3a SARS by the 30th of June 2021	Salaries Budget	Submission of SDBIP 301 each month within 7 days after the following month	Submission of SDBIP 301 each month within 7 days after the following month	Submission of SDBIP 301 each month within 7 days after the following month	SDBIP301 return for the months of January, February and March 2021 were submitted to SARS within the legislated date.	Target Achieved	Red	No variance against budget	No need for improvement as the target was met	SDBIP301 return recons submitted	Monthly preparation, review and submission of SDBIP 301 return and IRP5/IT3a SARS by the 30th of June 2021	Manager - Expenditure Control	SDBIP 301 Return
Municipal Financial Viability and Management	FIN 015	Ensure financial sustainability	Employee related costs payment within the legislative prescripts	Actuarial Valuations Report prepared for IAS purposes by the 30th of June 2021	GRAP 25 compliance Actuarial Valuations	1		NIL	Actuarial Valuation Report prepared for IAS purposes by the 30th of June 2021	Date of preparation of Actuarial Valuations Report for AFS purposes	Salaries Budget	N/A	N/A	N/A	N/A	Not applicable	Not applicable for the period under reviewed	Not applicable for the period under reviewed	Not applicable for the period under reviewed	Not applicable for the period under reviewed	1 x Actuarial Valuations Report prepared by the 30th of June 2021	Manager - Expenditure Control	Actuarial Report
Municipal Financial Viability and Management	FIN 016	Ensure financial sustainability	Employee related costs payment within the legislative prescripts	Monthly Preparations, reviews and payments of insurance premiums by the 30th of June 2021	Goldrin Group Life Insurance Schedule,	1	1	Annual Financial Statements	12 x Monthly reviews and payments of insurance premiums by the 30th of June 2021	No. Preparations, reviews and payments of insurance premiums	R 2,100,000	3 x Preparations, reviews and payments of insurance premiums by the 30th of September 2020	3 x Preparations, reviews and payments of insurance premiums by the 31st of December 2020	3 x Preparations, reviews and payments of insurance premiums by the 31st of March 2021	Group life insurance claims were done and premiums were paid for the months of January (R37,812.98-00), February (R37,812.98-00) and March 2021 (R37,812.98-00)	Target Achieved	Year to date from July 2020 to R1,700,259.00	No variance against budget	No need for improvement as the target was met	Group life insurance remittances	12 x Preparations, reviews and payments of insurance premiums by the 30th of June 2021	Manager - Expenditure Control	Insurance Schedule
Revenue Management																							
Municipal Financial Viability and Management	FIN 020	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost-reflective tariff and strong revenue raising strategies	3 Monthly 75 Billing of customers for water, electricity, refuse and sewerage services whether used or not by 30 June 2020	Billing of Statements	12	12	NIL	Average 75 Billing of customers for water, electricity, refuse and sewerage services whether used or not by 30 June 2020	% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 30 June 2021	Salaries Budget	100% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 30 September 2020	100% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 31 December 2021	100% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 31 March 2021	100% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 31 March 2021	Target Achieved	N/A Salaries	N/A	N/A	N/A	Monthly Billing Report	100% Billing of customers for water, electricity, refuse and sewerage services whether used or not by 30 June 2021	Manager Revenue	Monthly Billing Report
Municipal Financial Viability and Management	FIN 021	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost-reflective tariff and strong revenue raising strategies	12 x Monthly Billing reports produced by 30th of June 2021	Printing of Statements	12	12	NIL	12 x Monthly Billing reports produced by 30th of June 2021	12 x Monthly Billing reports produced by	R 180,000	3 x Monthly Billing reports produced for 30th of September 2020	3 x Monthly Billing reports produced by 31st of December 2020	3 x Monthly Billing reports produced 31st of March 2021	3 x Monthly Billing reports produced 31st of March 2021	Target Achieved	N/A Salaries	N/A	N/A	N/A	Monthly Billing Report	12 x Monthly Billing reports produced by the 30th of June 2021	Manager Revenue	Monthly Billing Report
Municipal Financial Viability and Management	FIN 027	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost-reflective tariff and strong revenue raising strategies	Average % of customer statements posted by 30 June 2021	Printing of Statements	12	12	NIL	Average % of customer statements posted by 30 June 2021	% of customer statements posted by 30 June 2021	R 288,000	100% of customer statements posted by the 30th of September 2020	100% of customer statements posted by 31st of December 2020	100% of customer statements posted by 31st of March 2021	100% of customer statements posted by 31st of March 2021	Target Achieved	N/A Salaries	Customers statements are emailed and not posted currently as the municipality is not using the postal service. Not all customers have emailed addresses.	Customer update through the Revenue Enhancement Strategy to increase number of customers receiving email statements.	Monthly Billing Report, Audit trail of emailed statements, Invoices	100% of customer statements posted by the 30th of June 2021	Manager Revenue	Monthly Billing Report, Audit trail of emailed statements, Invoices
Municipal Financial Viability and Management	FIN 022	Ensure financial sustainability	Maximise revenue collection and reduce number of days for revenue collection	Average % Revenue collection rate by the 30th of June 2021	Debtors Collection	90 % Collection Rate	84 % Collection	6 % Collection	Average % Revenue collection rate by the 30th of June 2021	% Revenue collection rate by the	Salaries Budget	90% Revenue collection rate by the 30th of September 2020	90% Revenue collection rate by the 31st of December 2020	90% Revenue collection rate by the 31st of March 2021	90% Revenue collection rate as at the 31st of March 2021	Target Achieved	N/A	Issue is a short-term payment for service rendered in rural areas and boreholes with recovery of revenue by the municipality. Challenges: 1. Due to the prevailing visible political atmosphere, it is not easy for a municipality to successfully carry out water restriction and disconnection when consumers do not pay their water bills in these areas.	1. To have a maintenance plan to address issues of ageing infrastructure, replacement of faulty meters and installation of new meters. 2. Use the exercise to identify those customers that can afford to pay (basic service). 3. To conduct a holistic evaluation of the MBRR framework and identify operational challenges that are specific to the rural communities. 4. To determine the factors that have undermined water provision within communities. 5. To implement Constructive and solid Consumer Education, Water conservation and disconnection of water supply to new	Collection Rate Calculation, Income Monitoring Reports	90% Revenue collection rate by the 30th of June 2021	Manager Revenue	Collection Rate Calculation, Income Monitoring Reports
Municipal Financial Viability and Management	FIN 023	Ensure financial sustainability	Reduce customer query turnaround time and improve customer satisfaction	Customer Query Resolving within average of 5 days after receipt by the 30th of June 2021	Query Resolving	5 Day Query Resolving Target	Average of 5 days	NIL	Customer Query Resolving within average of 5 days after receipt by the 30th of June 2021	Average days of Customer Query Resolving by 30 June 2021	Salaries Budget	Customer Query Resolving within average of 5 days after receipt by the 30th of September 2020	Customer Query Resolving within average of 5 days after receipt by the 31st of December 2020	Customer Query Resolving within average of 5 days after receipt by the 31st of March 2021	Customer Query Resolving within 5 days after receipt by the 31st of March 2021	Target not achieved	N/A	Other departments and Technical Services do not utilizing the incident management system adequately.	Technical services need to use the systems improve the time taken to resolve customer queries that are related to faults. Training has provided to top systems.	Query Log	Customer Query Resolving within average of 5 days after receipt by the 30th of June 2021	Manager Revenue	Query Log
Supply Chain Management																							
Municipal Financial Viability and Management	FIN 030	Ensure financial sustainability	To ensure that the resources required are available and that the procurement plans are delivered on the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement plan developed and submitted to Council by the 30th of June 2021	Annual Procurement plan compared		1	NIL	Annual Procurement plan prepared and submitted to Council by the 30th of June 2021	Date of Council approval of Annual Procurement plan	Salaries Budget	Annual Procurement Plan for Municipality submitted to the Rural Development Agency and National Treasury by 30 July 2020. Submission of Quarterly Procurement Plan Reports submitted to the Rural Development Agency by 30th September 2020.	Submission of Quarterly Procurement Plan Reports submitted to the Rural Development Agency by 31st December 2020	Submission of Quarterly Procurement Plan Reports submitted to the Rural Development Agency by 31st March 2021	Quarterly Procurement plan Submitted to the Rural Development Agency on 15 April 2021	Target Achieved	R0	None	None	NIL	Quarterly Procurement plan	1 x Annual Procurement plan for the 2021/22 financial year approved by Full Council by the 30th of June 2021. Submission of Quarterly Procurement Implementation progress report to the Rural Development Agency by 30th June 2021	Manager SCM	Annual Procurement plan, Council resolution, Proof of submission to ADA Treasury
Municipal Financial Viability and Management	FIN 026	Ensure financial sustainability	To ensure acquisition delegations are adhered to and that the process ensures the most advantageous and morning (procurement) strategy is determined	Average number of days for acquisition of goods/services from the Requisition Date to the Purchase Order by the 30th of June 2021	Reduced number of days for acquisition of goods/services under value 100 000	7 days	7 days	NIL	Average number of days for acquisition of goods/services from the Requisition Date to the Purchase Order by the 30th of June 2021	Average number of days for acquisition of goods/services under R30 000 the Purchase Order by the 30th of June 2021	Salaries Budget	Average of 7 days conversion of Requisitions above R 30 000 and below R 100 000 to Purchase Order by the 30th of September 2020	Average of 7 days conversion of Requisitions above R 30 000 and below R 100 000 to Purchase Order by the 31st of December 2020	Average of 7 days conversion of Requisitions above R 30 000 and below R 100 000 to Purchase Order by the 31st of March 2021	Average of 7 Days	Target Achieved	R0	None	None	Order book, orders below R30000	Average of 7 days conversion of Requisitions above R 30 000 and below R 100 000 to Purchase Order by the 30th of June 2021	Manager SCM	Average Day Calculation, Schedule of Purchase Orders
Municipal Financial Viability and Management	FIN 027	Ensure financial sustainability	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 30th of June 2021	Reduced number of days for orders between R 30 000 and R 200 000	30	30	NIL	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 30th of June 2021	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 30th of June 2021	Salaries Budget	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 30th of September 2020	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 31st of December 2020	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 31st of March 2021	Average of 30 Days	Target Achieved	R0	None	None	Order book, for orders below R200 000	Average number of days conversion of Requisitions above R 30 000 and below R 200 000 to Purchase Order by the 30th of June 2021	Manager SCM	Average Day Calculation, Schedule of Purchase Orders
Municipal Financial Viability and Management	FIN 028	Ensure financial sustainability	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	12 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 30th of June 2021	Review and management of Contracts		12	NIL	12 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 30th of June 2021	Number of Contract Management Assessment Reports prepared and submitted to the CFO by 30th of June 2021	Salaries Budget	3 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 30th of September 2020	3 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 31st of December 2020	3 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 31st March 2021	Reports submitted to the CFO on 31 March 2021	Target Achieved	R0	None	None	Report on contract Management submitted to CFO	3 x Monthly Contract Management Assessment Reports prepared and submitted to the CFO by 30th of June 2021	Manager SCM	Monthly contract management report
Asset Management																							
Municipal Financial Viability and Management	FIN 029	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Compliant Assets Register and Assets Management Processes.	12 x Quarterly Assets Verification of Movable Assets conducted by the 30th of June 2021	Assets functionality completeness and verification	4	1	NIL	12 x Quarterly Assets Verification of Movable Assets conducted by the 30th of June 2021	Number of quarterly verifications of movable assets conducted by 30 June 2021	Salaries Budget	3 x Quarterly Assets Verification of Movable Assets conducted by the 30th of September 2020	3 x Quarterly Assets Verification of Movable Assets conducted by the 31st of December 2020	3 x Quarterly Assets Verification of Movable Assets conducted by the 31st of March 2021	3 x Quarterly asset verification conducted by 31 March 2021	Target achieved	R0	None	None	Quarterly Asset verification report	12 x Quarterly Assets Verification of Movable Assets conducted by the 30th of June 2021	Manager Asset Management	Asset Control deed, Conditional Assessment Report Fixed Asset Register
Municipal Financial Viability and Management	FIN 030	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Compliant Assets Register and Assets Management Processes.	Annual Assets Verification of immovable Assets by the 30th of June 2021	Assets functionality completeness and verification	1	1	NIL	Annual Assets Verification of immovable Assets by the 30th of June 2021	Date of Annual Asset Verification	Salaries Budget	Monthly updating of assets register with Work in Progress on infrastructure projects by the 30th of September 2020	Monthly updating of assets register with Work in Progress on infrastructure projects by the 31st of December 2020	Monthly updating of assets register with Work in Progress on infrastructure projects by the 31st of March 2021	Monthly updating of assets register with Work in Progress on infrastructure projects, conducted by the 31st of March 2021	Target achieved	R0	None	None	Asset register recons and Work in progress report	Monthly updating of assets register with Work in Progress on infrastructure projects, Conditional Assessment of assets and Annual Assets Verification of immovable Assets by the 30th of June 2021	Manager Asset Management	Asset Control deed, Conditional Assessment Report WIP Report Fixed Asset Register
Municipal Financial Viability and Management	FIN 031	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Compliant Assets Register and Assets Management Processes.	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021	Acquisition, updates and the assets register	12	12	NIL	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021	Number of GL and assets register recons prepared by 30 June 2021	Salaries Budget	3 x Monthly General Ledger and Assets Register Reconciliations by the 30th of September 2020	3 x Monthly General Ledger and Assets Register Reconciliations by the 31st of December 2020	3 x Monthly General Ledger and Assets Register Reconciliations by the 31st of March 2021	3x Monthly General ledger and asset register recons by 31 March 2021	Target achieved	R0	None	None	Monthly General ledger and asset register recons	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021	Manager Asset Management	FAR Reconciliation

SDA SLP	SDP SLP	SDBIP Ref	Strategic Objective	Key Performance Indicator	Project/Name	Owners	Baseline	Ranking	Annual Target	Unit of measure	Budget	Quarter 1	Quarter 2	Quarter 3 (Revised)	Quarter 3 Actual	Q3 Score	Expenditure as at Q3	Reason for Variance	Planned Improvements	POE Attached	Quarter 4 (Original)	Quarter 4 (Revised)	POE	Responsible Unit
Water Provision																								
Basic Service Delivery		TSC1	To ensure the provision of services in sustainable manner.	50% of 10ML post-tensioned reinforced concrete reservoir completed, 150km of secondary bulk and reticulation pipeline ranging from 32mm to 200mm dia with household connections) by the 30th of June 2021	Upgrading of Nkangala water supply scheme Laying of pipeline and construction of reservoir)	50% of 10ML post-tensioned reinforced concrete reservoir completed (150km of secondary bulk and reticulation pipeline ranging from 32mm to 200mm dia with household	Work executed: on Zone 3, 4, 5, 6, 7, 8 and 9 and on purchase a total length of 71 km of pipework of the 160km total. To date 7.2 km of pipework has been tested. Only earthworks on reservoir site was done.	Construction of: -=> 75km of pipelines, - 1Nr 10Ml Post- tensioned Reinforced Concrete Reservoir -0 -05km chambers complete with fittings and valves.	Completed final specification documented by 30 June 2021.	% of 10ML post-tensioned reinforced concrete reservoir completed (150km of secondary bulk and reticulation pipeline ranging from 32mm to 200mm dia with household.	R4 000 000.00	Contractor to re-establish and resume earthwork on site. 2km of bulk and reticulation pipeline completed by the 30th of September 2020.	Earthworks to foundation footings of 10Ml reservoir completed and 10km of bulk and reticulation pipeline completed by 31st December 2020.	Project execution plan by 31 March 2021.	Project execution plan by 31 March 2021, tender stage	Target achieved	0	NA	none	Project tender document	NA	Completed specification by 30 June 2021	Q1: Termination letter for contractor Q2: Letter of appointment for SG&PH Q3:Project execution plan Q4: Tender doc/tender sheet	HOD Technical Services
Basic Service Delivery		TSC2	To ensure provision of services in sustainable manner.	100% project completion of all outstanding works to render the project functional. Palisade fencing of all 4 reservoirs, pressure testing, disinfection, and commissioning. Access roads and earthworks at Reservoir 6, concrete drain around Res 6. Completion of all household meter chambers, offtakes, stream protection, gabions and pitching. General cleaning and reinstatement and all the line to be completed by the the 30th of September 2020.	Upgrading of the Mbuzini-yama water supply scheme (Construction of reservoirs and laying of pipelines)	Project completion	72.87 km of pipeline laid to date and +- 4 km of pipe have been pressure tested and passed. Reservoir construction and refurbishment of tanks complete	Palisade fencing of all 4 reservoirs, pressure testing, disinfection, and commissioning. Access roads and earthworks at Reservoir 6, concrete drain around Res 6. Completion of all household meter chambers, offtakes, stream protection, gabions and pitching. General cleaning and reinstatement	Palisade fences at the reservoirs by 30 June 2021	% of completion for the project	R 12,000,000	100%Completion of all outstanding works to render the project functional. Palisade fencing of all 4 reservoirs, pressure testing, disinfection, and commissioning. Access roads and earthworks at Reservoir 6, concrete drain around Res 6. Completion of all household meter chambers, offtakes, stream protection, gabions and pitching. General cleaning and reinstatement and all the line to be completed by the the 30th of September 2020.	NA		General reinstatement and cleaning around reservoirs. Completion of all works by 31 March 2021.	General reinstatement and cleaning around reservoirs. Completion of all works by 31 March 2021.	Target achieved	2043036.26	NGine	None	Completion certificate and invoice	NA	NA	Q1: Signed monthly progress report Q2: Signed monthly progress report Q3:Completion certificate	HOD Technical Services
														15km of pressure testing, disinfection, and commissioning by31 March 2021.	15km of pressure testing, disinfection, and commissioning by 31March 2021.	Target achieved		None	None	Completion certificate and invoice		NA		
									Completion of +- 600m access road at Res 6.					NA	NA	NA	NA	NA	NA	NA		NA		
														Cleaning and reinstatement to 185 household meter chambers by 31 March 2021	Cleaning and reinstatement to 185 household meter chambers by 31 March 2021	Target achieved		None	None	Completion certificate and invoice		NA		
Basic Service Delivery		TSC3	To ensure provision of services in sustainable manner.	Construction of pipelines: Mpuluzeni -27km Thokozani - 19km (T-Ular pipeline of 60km) by the 30th June 2021.	Mpuluzeni, Thokozani and Ciandja extension water supply scheme.- (Construction of 5Ml, Reservoir, pipeline, valves, chambers and associated fittings)	Construction of pipelines Mpuluzeni -27km Thokozani - 19km (T-Ular pipeline of 60km) by the 30th June 2021.	Project is now at detailed design and tender documentation stage	Construction of pipelines in Mpuluzeni and Thokozani	Construction of 12km of pipeline by 30 June 2021.	Number of KM of pipelines constructed	R 45,000,000	Tender and award processes to be concluded: for Mpuluzeni and Thokozani by the 28th of September 2020.	Project Implementation - Construction of pipelines: Mpuluzeni -27km Thokozani - 19km by the 30st December 2020.	Construction of +- 2km of pipelines by 31 March 2021	Construction of +- 1.35km of pipelines by31 March 2021	Target achieved	20746586.92	NA	none	Signed monthly progress report	Project Implementation - Construction of pipelines: Mpuluzeni -27km Thokozani - 19km by the 30st December 2020.	Construction of +- 8km of pipelines by 30 June 2021	Q1: Tender doc/ Tender sheet Q2: Letter of appointment Q3:Signed monthly progress report. Q4:Signed monthly progress report.	HOD Technical Services
									Completion of the following activities on the 3ML reservoir: -Clear and Grub, -Setting out -Geotechnical investigation. -Bulk earthworks component by 30 June 2021.					Setting out- 30% Excavation 20%, Geotechnical investigation 70% Layerworks 50%, Restricted excavation 40% by31 March 2021	Setting out- 50% Excavation 20% Geotechnical investigation 75% Layerworks 50% Restricted excavation40% by31 March 2021	Target achieved		None	None	Monthly progress report		Setting out- 98% Excavation 75% Geotechnical investigation 25% Layerworks 50% Restricted excavation 60%by30 June 2021		
Basic Service Delivery		TSC4	To ensure provision of services in sustainable manner.	Layerworks and formwork of reservoir to commence. Construction of 6km of pipelines and associated fittings and valves and chambers.(Total 13km pipeline) by 30 June 2021	Ulundwathi Stuer - Tzaneen Water Supply Scheme Phase 1 (Construction of 50Ml reservoir, pipelines, chambers and associated fittings)	Appointment of contractor has been done	Layerworks and formwork of reservoir to commence. Construction of 6km of pipelines and associated fittings and valves and chambers.(Total 13km pipeline)	50% Completion of 50ML reservoir by 30 June 2021.	Number of KM of pipeline constructed	R 15,000,000	Establishment of Contractor on site.Commencement of works with excavation of pipelines by the 30th of September 2020.	Construction of 6km of pipelines and chambers and fitting by the 30th December 2020.	100% Layerworks. 100% Restricted excavation. 100% Pipework encasements. 100% Wall footing. 100% Floor slab by the 30th March 2021.	Geotechnical investigation 100% Setting out 100% Bulk Excavation 100% Restricted excavation 100% Pipework encasements 100% Wall footing 100% Floor slab 100% by the 30th March 2021.	Target achieved	5676205.42	None	None	Signed monthly progress report	Layerworks and formwork of reservoir to commence. Construction of6km of pipelines and associated fittings and valves and chambers.(Total 13km pipeline) by30 June 2021	100% Wall 81, 75% Roof slab by the 30th June 2021. 100% Wall 50	Q1: Signed monthly progress report Q2: Signed monthly progress report Q3:Signed monthly progress report Q4:Signed monthly progress report.	HOD Technical Services
									Construction of: =>4 km of pipeline by 30 June 2021.					Construction of:=> 4.5km of pipeline by the 30th March 2021.	Construction of:2km of pipelines by the 30th March 2021.	Target achieved		None	None			Construction of 4.5km of pipeline by the 30th June 2021.		
									Completion of 3 of the 4 chambers which includes the following activities: Setting out Excavation Floor slabs Brickwork Roof slabs by 30 June 2021.					Setting out: 2 (no work in this quarter) Excavation: 2 (no work in this quarter) Floor slabs: 2 of 4 by the 30th March 2021.	Setting out: 3 of4 complete Excavation: 3 of4 complete Floor slabs: 2 of 4 complete Brickwork: 0.5 of4 complete Pipework and Fittings: 0.5 of4 complete by the 30th March 2021.	Target achieved		None	None			Setting out: 1 Excavation: 1 Floor slabs: 1 Brickwork: 1 by the 30th June 2021.		
									Completion of 11 Nr (870+200) pipe connections by 30 June 2021.					(No activity in this quarter)	(No activity in this quarter)	NA	NA	NA	NA	NA		(No activity in this quarter)		
Basic Service Delivery		TSC5	To ensure provision of services in sustainable manner.	100% Completion of the pumpstation and retaining structure.Repairs to vandalised stewarons. An access road to the 200ML reservoir. Supply and installation of additional valves and fittings .Flood testing of the pipe reticulation by the 30th of September 2020.	Malamulo bulk Water supply scheme Phase 5. (Completions of pump station, retaining wall, supply and installation of valves)	Project completion and closure	Construction of all pipelines has been completed and the sealing of both 200L and 200ML reservoirs is done.	Completion of pumpstation and retaining structure at pump station.	Completion of 1 pumpstation housing by 30 June 2021.	% Completion of the pumpstation and retaining structure at pump station.	R 5,000,000	Completion of the pumpstation and retaining structure.Repairs to vandalised stewarons. An access road to the 200ML reservoir. Supply and installation of additional valves and fittings .Flood testing of the pipe reticulation by the 30th of September 2020.	100% Completion of the pumpstation and retaining structure. Repairs to vandalised stewarons. An access road to the 200ML reservoir. Supply and installation of additional valves and fittings .Flood testing of the pipe reticulation by the 30th of September 2020.	NA	NA	NA	5243594.49	NA	NA	Completion certificate	NA	NA	Q1: Signed monthly progress report Q2: Completion certificate	HOD Technical Services
									Completion of 1 retaining structure.							NA								
									Installation of 2 pumps.							NA								
									Repairs to 1 vandalised stewarons.							NA								
									Supply and installation of additional valves and fittings.							NA								
									Flood testing of 100km of pipe reticulation by the 30th of June 2021.							NA								
Basic Service Delivery		TSC6	To ensure provision of services in sustainable manner.	Project completion and closure	Upgrading of the Mangwe Water supply scheme (Construction of bulk pipeline, testing and disinfection of pipelines)	Construction of the 2. 5km 200mm Bulk pipeline and Testing, disinfection, backfilling and reinstatement	Construction of the 2. 5km 200mm Bulk pipeline . Testing, disinfection, backfilling and reinstatement by 31 December 2020	Number KM of pipeline Constructed, testing, backfilling and reinstatement	Construction of the 2.2km pipeline by 31 June 2021.	A total of 109.5 km of pipe has been laid to date. 75.1km of pipe have been pressure tested.Ground storage tanks and refurbishment of reservoir complete.	R 3,000,000	Construction of the 2. 5km 200mm Bulk pipeline. Completion of all PRV chambers, All chambers, 5Y Chambers, ISO Valves, Inlet and Outlet, Steel ground Tanks, headwalls and overflows, testing and house connections by the 30th of September 2020.	Testing, disinfection, backfilling and reinstatement by 31 December 2020	NA	NA	NA	2900516.10	NA	NA	NA	NA	NA	Q1: Signed monthly progress report Q2: Signed monthly progress report Q3:Completion certificate.	HOD Technical Services
									2.5km of Testing, disinfection, backfilling and reinstatement by 31 June 2021.					1.25 km of Testing, disinfection, backfilling and reinstatement by 31 March 2021.	1.25 km of Testing, disinfection, backfilling and reinstatement by 31 March 2021.	Target achieved	N/A	None	None	Completion certificate		NA		
Basic Service Delivery		TSC7	To ensure provision of services in sustainable manner.	100% project completion	Kinjugai Entrepreneurs & Mancoseti Community Water Supply Scheme Phase 5. (Completion of civil works, mechanical and electrical works)	Completion of all civil works and Mechanical and electrical works by March 2021.	Completion shall civil works and Mechanical and electrical works by March 2021.	% Completion shall civil works, Mechanical and electrical works	Completion shall civil works and Mechanical and electrical works by March 2021.	Detailed design/ Tender documentation stage	R 6,923,861	Tender and award processes to be concluded. Appointment of a contractor by the 28th of September 2020.	Completion of all earthworks and pipework.Completion of construction of 150mm diameter steel rising main, air and Scour valve installations. Commencement shall civil works and Electrical and Mechanical works by the 30th December 2020.	100% Establishment on site (fencing off of site and abstraction works).	100% Establishment on site (fencing off of site and abstraction works) by 31March 2021.	Target achieved	5284874.40	NA	NA	Signed monthly progress report	NA	Works on Electrical and Mechanical components. All reservoir work and pipework is commence.	Q1: Tender documentsheet Q2: Letter of award Q3: Signed monthly progress report Q4: Signed monthly progress report	HOD Technical Services
Basic Service Delivery		TSC8	To ensure provision of services in sustainable manner.	50% Completion of all works, commissioning and testing by the 30th June 2021.	Mthwal Nyathi Community Water Supply Scheme. (Laying of pipelines and upgrading of pump station)	100% project completion of all works	Detailed design/ Tender documentation stage	100% Completion of all works, commissioning and testing	2km of pipelines by the 30th June 2021.	% completion of all works, commissioning and testing	R 39,237,794	Tender and award processes to be concluded. Appointment of a contractor by the 28th of September 2020.	Commencement of the refurbishment and upgrade of the existing booster Pump Station No. 2 & 3 and the pipework which is underrated by the 30th December 2020.	Establishment on site by the March 2021.	Establishment on site by the by 31 March 2021.	Target achieved	11694847.11	NA	NA	Signed monthly progress report	100% Completion of all works, commissioning and testing by the 30th June 2021.	Construction of 2 km of pipelines (includes clear and grub, excavation, laying, bedding and backfill) by 30 June 2021.	Q1: Tender Documentsheet Q2: Letter of award Q3: Signed monthly progress report Q4: Signed monthly progress report	HOD Technical Services
										Reservoir inlet chambers: 1by the 30th June 2021.				NA	NA	NA	NA	NA	NA	NA		Completion of 1 Reservoir inlet chamber.		
										80% booster pumpstation upgrades (BPS 1 and BPS 3) by the 30th June 2021.				NA	NA	NA	NA	NA	NA	NA		Booster pumpstation upgrades: PS1 - 50% PS3 -50%		
										20% Off-take chamber works on BR and BE by the 30th June 2021.				NA	NA	NA	NA	NA	NA	NA		Off-take chamber BI - 50% Off-take chamber BE- 50%		
										50% Non return valves and 5/ chambers at Pump station: 1 by the 30th June 2021.				NA	NA	NA	NA	NA	NA	NA		Non return valves and 5/ chambers at Pump station: 50%		
Basic Service Delivery		TSC9	To ensure provision of services in sustainable manner.	Completion of all works, commissioning and testing by the 30th June 2021.	Hlahlathwayo Community Water supply scheme. (Construction of pump, laying of pipelines, elevated reservoir and house connections)	100% project completion	Detailed design/ Tender documentation stage	Project implementation and completion of all works.	2km of pipelines by the 30th June 2021.	% completion of all works, commissioning and testing	R 11,769,600	Tender and award processes to be concluded. Appointment of a contractor by the 28th of September 2020.	Construction of 50 400 pump stations/chambers. Construction of 3km of pipelines by the 30th December 2020.	Construction of 1km of pipelines (includes clear and grub, excavation, laying, bedding and backfill) by 31 March 2021.	Pipelines Setting out: 2.5km complete Clear and grub:500m complete Stripping of topsoil:500m Excavation: 1km complete	Target achieved	1172734.23	NA	none	Signed monthly progress report	Completion of all works, commissioning and testing by the 30th June 2021.	Construction of 1 km of pipelines (includes clear and grub, excavation, laying, bedding and backfill) by 31st June 2021.	Q1: Tender Document Q2: Letter of award Q3: Signed monthly progress report Q4: Signed monthly progress report	HOD Technical Services
														NA	NA	NA	NA	NA	NA	NA		40% of 50ML pump station by June 2021.		
										50% Construction of 1 household chamber				NA	NA	NA	NA	NA	NA	NA		50% of 5household chamber construction. Setting out, Excavation, Floor slab, Wall 08, by June 2021.		
										50% installation of 7* 250KL Elevated steel tank by 31 June 2021.				NA	NA	NA	NA	NA	NA	NA		50% installation of 250KL elevated tank. Geotechnical investigation -100%, Setting out, Bulk Excavation 100%, Layerworks 100%, Restricted excavation-100%, Pipework encasements-100%, Floor slab- 100%, by June 2021.		
Basic Service Delivery		TSC10	To ensure provision of services in sustainable manner.	Completion of reservoir chambers, 1km of pipe-testing, chamber construction on the pipeline, Painting of chambers, pipe markers, greening and rehabilitation by the 30th of September 2020.	Mapi- Ziqua Phase 2 A (Completion of reservoir chambers and testing of pipeline)	100% Project completion	The construction of the Concrete Reservoirs and Concrete WPT is at roof level. Pipelines have been laid.	Completion of reservoir chambers, 1km of pipe-testing, chamber construction on the pipeline, Painting of chambers, pipe markers, greening and rehabilitation	Completion of reservoir chambers, 1km of pipe-testing, chamber construction on the pipeline, Painting of chambers, pipe markers, greening and rehabilitation by the 30th of September 2020.	Number KM of pipeline constructed. Painting of chambers, pipe markers, greening and rehabilitation	R 28,800,000	Completion of reservoir chambers, 1km of pipe-testing, chamber construction on the pipeline, Painting of chambers, pipe markers, greening and rehabilitation by the 30th of September 2020.	NA	NA	NA	NA	8616052.262	NA	NA	Closeout report.	NA	NA	Completion certificate Closeout report	HOD Technical Services
Basic Service Delivery		TSC17	To ensure provision of services in sustainable manner.	100%Completion of Reservoir, testing and commissioning by 30 June 2021	Hazyview Phase 3 B Community Water supply scheme. (Laying of pipeline, construction of sewerage and installation of yard tape connection)	100% project completion	Project is at construction stage with the overall project completion at 30%. Pipes have been laid, yard connections ongoing, chambers and fittings, and steel tanks at in progress.	Project completion	70% Completion of Reservoir testing and commissioning by 30 June 2021	Construction of pipeline, yard taps, associated valves and fittings. Layerworks in Reservoir	R 35,000,000	Construction of bulk and reticulation pipeline, yard taps, associated valves and fittings 30 September 2020	Construction of bulk and reticulation pipeline, yard taps, associated valves and fittings. Commencement of earthworks in Reservoir 31 December 2020	Reservoir base slab (10%).	Reservoir base slab (10%).	Target achieved	12004292.51			Signed monthly progress report and invoice	100% completion of reservoir, testing and commissioning by 30 June 2021	100% completion to earthworks and base. 100% Floor drainage 100% columns 80% construction of walls.	Q1: Signed monthly progress report Q2: Signed monthly progress report Q3: Signed monthly progress report Q4: Signed monthly progress report	HOD Technical Services
									16.1km of Pipeline by 30 June 2021					Construction of 8km bulk and reticulation pipeline by March 2021.	Construction of 1.8km bulk and reticulation pipeline by March 2021.	Target achieved				4k pipeline has been laid. Q2 revised of 4km is incorrect.Should be 1.6km instead.		Construction of +=16km of pipeline of varying diameters by June 2021.		
									Yard Taps 148 by 30 June 2021					7 yard taps, associated valves by March 2021.	22 yard taps, associated valves by March 2021.	Target achieved				More yard taps where done compared to the degree more resources were put on that activity.		+-143 yard taps, associated valves by June 2021.		

Basic Service Delivery		TSC13	To ensure provision of services in sustainable manner.	Construction of pipelines - 5km Lapewanks for Reservoirs by 30 June 2021	Lesetse Dilape reticulation water supply scheme (Laying of pipelines and construction of reservoirs and pump connection)	100% project completion	Detailed design/ Tender documentation stage	Project implementation	Construction of pipelines - 5km no. 20ML reinforced concrete reservoirs - 10% 1no. 400ML reinforced concrete reservoirs - 10% by June 2021	Number Mbl of pipeline constructed	R 20,000,000	Tender and award processes to be concluded. Appointment of a contractor by the 30th of September 2020.	Contractor to establish on site. Construction of pipelines - 5km to commence by 31 December 2020	Establishment on site. Construction of+/- 1.5km of pipeline of varying diameters by March 2021. No activity commenced on reservoirs in this quarter.	Establishment on site. Construction of 1.2km of pipeline of varying diameters by March 2021. No activity commenced on reservoirs in this quarter.	Target achieved	CX434452	None	None	None	Signed monthly progress report	Construction of pipelines - 5km and Lapewanks for Reservoirs by 30 June 2021	Construction of +/-0.5km of pipeline of varying diameters by June 2021. Clearing and grubbing at reservoir sites. Setting out (10%) by June 2021.	Q1- Tender Declaration Q2- Letter of award Q3- Signed monthly progress report Q4- Signed monthly progress report	HOD Technical Services
Basic Service Delivery		TSC33	To ensure provision of services in sustainable manner.	Completed Specification document by June 2021.	Rasaele Mulalo Farm Laying of pipeline from the reservoir to boundary of Housing project)	Bulk link main to the boundary of housing project.	Planning and design.	Finalisation of design and tender process	Completed Specification document by June 2021.	Tender document	R 2,000,000	N/A	N/A	Planning and design	Planning and design	Target achieved	N/A	None	None	None	Project business plan	N/A	Tender documentation stage.	MP Tender Document	HOD Technical Services
Basic Service Delivery		TSC34	To ensure provision of services in sustainable manner.	Completed Specification document by June 2021.	Mpofana Bulk - Mpofana Village (Bulk link main to the existing reservoir)	Bulk link main to the existing reservoir	Appointment of engineer	Finalisation of design and tender process	Completed Specification document by June 2021.	Tender document	R 0	N/A	N/A	Planning and design	Planning and design	Target achieved	N/A	None	None	None	Letter of appointment and acceptance by service provider	N/A	Tender documentation stage.	SP Design Report	HOD Technical Services
Basic Service Delivery		TSC35	To ensure provision of services in sustainable manner.	Appointment of contractor by June 2021.	Cedara Water and waste water (Bulk link main)	Bulk link main to the reservoir (Refurbishment of the outlet sewer to the plant)	Appointment of engineer	Finalisation of design and tender process	Appointment of contractor by June 2021.	Tender document	R 0	N/A	N/A	Planning and design	Planning and design	Target achieved	N/A	None	None	None	Project business plan	N/A	Tender documentation stage.	MP Design Report	HOD Technical Services
RURAL ROADS ASSET MANAGEMENT																									
Basic Service Delivery	TSC14	TSC15	Road roads study to inform road maintenance	Number of road assets assessed in Msunduzi, Umngeni, Impendle, Mpofana , Umshwathi, Mkhambathini and Richmond	Rural Roads Asset Management System - Assessment of the condition of rural roads	Roads Assets assessed in Umngeni, Mkhambathini, Richmond, uMshwathi, and Impendle	16446 Road assets assessed in Msunduzi (1684 channels, 2128 kerb inlets, 4122 roads signs)	Roads assets to be assessed in Msunduzi (1684 channels, 2128 kerb inlets, 4122 roads signs) 1523 Impendle 284, Mkhambathini 400, & Umngeni 7180	Roads Assets assessed in uMngeni, Mkhambathini, Richmond, uMshwathi, and Impendle	Number of roads assets assessed	R2,352,000.00	Rural Roads assessment study conducted at uMngeni	Rural Roads assessment study conducted at uMngeni and Mkhambathini	roads assets assessment in Richmond 1823 and mkhambathini 400	roads assets assessed in Richmond 1823 and mkhambathini 400	Target achieved	14496805.13	N/A	None	None	progress report and data collected	Rural Roads assessment study conducted in Impendle	Road assets to be assessed in impendle 284	Progress report, assessment reports and data collected	HOD Technical Services
SANITATION																									
Basic Service Delivery	TSC15	TSC16	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	Mkhambathini VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1620 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2021	Contractor appointed by 31 March 2021	Target achieved	7527271.61	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2021	Q1- Specification Doc Q2-Tender Ad Q3- Contract Appointment letter Q4- Projects Progress report	HOD Technical Services
Basic Service Delivery	TSC16	TSC17	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	uMngeni VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1621 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2022	Contractor appointed by 31 March 2022	Target achieved	Included above	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2022	Q1- Specification Doc Q2-Tender Ad Q3- Contract Appointment letter Q4- Projects Progress report	HOD Technical Services
Basic Service Delivery	TSC17	TSC18	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	Richmond VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1622 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2023	Contractor appointed by 31 March 2023	Target achieved	Included above	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2023	Q1- Specification Doc Q2-Tender Ad Q3-Contract Appointment letter Q4-Projects Progress report	HOD Technical Services
Basic Service Delivery	TSC18	TSC19	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	Impendle VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1623 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2024	Contractor appointed by 31 March 2024	Target achieved	Included above	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2024	Q1- Specification Doc Q2-Tender Ad Q3-Contract Appointment letter Q4-Projects Progress report	HOD Technical Services
Basic Service Delivery	TSC19	TSC20	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	uMshwathi VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1624 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2025	Contractor appointed by 31 March 2025	Target achieved	Included above	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2025	Q1- Specification Doc Q2-Tender Ad Q3-Contract Appointment letter Q4-Projects Progress report	HOD Technical Services
Basic Service Delivery	TSC20	TSC21	To ensure provision of services in sustainable manner.	Construction of 50 VIP toilets	Mpofana VIP Backlog Toilets (Construction of VIP toilets)	Construction of 50 VIP toilets	5 VIP toilets	1625 VIP toilets	Construction of 50 VIP toilets	Number of toilets completed	R3,000,000.00	Tender advertisement by the 30th of September 2020.	Contractor to establish on site by 31 December 2020	Contractor appointed by 31 March 2026	Contractor appointed by 31 March 2026	Target achieved	Included above	N/A	None	None	SLA and Appointment letter	Contraturation of VIP toilets by 30 June 2021	Construction of 150 VIP toilets by 30 June 2026	Q1- Specification Doc Q2-Tender Ad Q3-Contract Appointment letter Q4-Projects Progress report	HOD Technical Services
Water Distribution																									
BASIC SERVICE DELIVERY	TSC10	TSC26	To ensure the provision of services in sustainable manner.	30000 000ML of bulk water to be purchased	Bulk water purchases	Sustainable water supply	0 ML	None	30 000 000ML of Bulk Water to be purchased by the 30th of June 2021	ML of bulk water purchased	R254,520,000.00	N/A	N/A	3000 000ML of Bulk Water purchased by the 31st of March2021	3000 000ML of Bulk Water purchased by the 31st of March 2021	Target achieved	17436523.23.00	None	None	None	uMngeni water invoices	N/A	3000 000ML of Bulk Water purchased by the 30th of June 2021	Purchase invoices	HOD Technical Services
BASIC SERVICE DELIVERY	TSC16	TSC27	To ensure the provision of services in sustainable manner.	20 000ML of Water delivered with 48 hired Water Tankers deployed for water distribution by 30 June 2021	Provision for water services with water tankers	Sustainable water supply	0 ML of water distributed	None	20 000ML of Water delivered with 48 hired Water Tankers deployed for water distribution by 30 June 2021	ML of water distributed	R 54,000,000	N/A	N/A	10 000 ML of water to be delivered by the 31st of March 2021	10 0 ML of water to be delivered by the 31st of March 2021	Target achieved	4740014.00.00	None	None	None	Invoices	N/A	10 0 ML of water to be delivered by the 30th of June 2021	Invoices	HOD Technical Services
BASIC SERVICE DELIVERY	TSC17, 18, 19	TSC28	To ensure the provision of services in sustainable manner.	Servicing and maintenance of 54 pump stations and 21 production boreholes as per approved roster	Servicing and maintenance of pump stations	Sustainable water supply	0 pump stations	None	Servicing and maintenance of 54 pump stations and 21 production boreholes as per approved roster by 30 June 2021	Number of pump stations serviced	R 12,143,868	N/A	N/A	Servicing and maintenance of 54 pump stations and 21 production boreholes as per approved roster by 31 March 2021	Servicing and maintenance of 54 pump stations and 21 production boreholes as per approved roster by 31 March 2021	Target achieved	10693218.00	None	None	None	Schedule of site visits	N/A	Servicing and maintenance of 54 pump stations and 21 production boreholes as per approved roster by 30 June 2021	Schedule of site visits	HOD Technical Services
BASIC SERVICE DELIVERY	TSC20	TSC29	To ensure the provision of services in sustainable manner.	Number of reports for Monitoring of Water Quality	Water Quality monitoring	Sustainable water supply	None	0 Report	4 x monthly report for Water Quality monitoring by June 2021	4 x Monitoring of Water Quality		N/A	N/A	3 x monthly reports for water quality monitoring by end of March 2021	3 x monthly reports for water quality monitoring by end of March 2021	Target achieved	52184.13	None	None	None	Water quality report	N/A	4 x monthly reports for water quality monitoring by end of June 2021	Water quality report	HOD Technical Services
BASIC SERVICE DELIVERY	TSC21	TSC30	To ensure the provision of services in sustainable manner.	25 000 kg of Water Treatment Chemicals purchased	Purchase of water treatment chemicals	Sustainable water supply	None	0 Kg	25 000kg of Water Treatment Chemicals purchased by the 30th of June 2021	Number of Kg of Water Treatment Chemicals purchased	R 3,302,860	N/A	N/A	11500kg of water treatment chemicals purchased by 31 march 2021	11500kg of water treatment chemicals purchased by 31 march 2021	Target achieved		60line	None	None	Invoices	N/A	11500kg of water treatment chemicals by the 30th June 2021	Invoices	HOD Technical Services
BASIC SERVICE DELIVERY	TSC22	TSC32	To ensure the provision of services in sustainable manner.	4 x Monthly reports on operations & maintenance of Waste Water Works	Operations & Maintenance of Waste Water Works	Sustainable water supply	None	0 report	4 x Monthly reports on operations & maintenance of Waste Water Works by the 30th of June 2021	Number of Monthly reports on operations & maintenance of Waste Water Works	R 42,000,000	N/A	N/A	3x Monthly reports on operations & maintenance of Waste Water Works	3x Monthly reports on operations & maintenance of Waste Water Works	Target achieved	4419239.84	None	None	None	Reports	N/A	3x Monthly reports on operations & maintenance of Waste Water Works	Reports	HOD Technical Services

KPA	OPI/DIMP Ref	IDP Priorities Goals	Strategy Objective	Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual Target	KPI Unit of Measure	Revised Budget	Quarter 1 Target	Actual Q1	Quarter 2 Target	Quarter 2 Actual	Quarter 3 Target	Revised Quarter 3 Target	Quarter 3 Actual	Score	Expenditure as at Q3	Reason for Variance	Planned Improvement	POE Attached	Quarter 4 Target	Revised Quarter 4	Responsible Official	POE Expected
Environmental Health																											
Social Development Services	Com 5	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	Water Quality Monitoring	Water Quality Monitoring	120	48	72	72 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 30th of June 2021	Number of Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources	R 100,000	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 30th of September 2020	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 30th of September 2020	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 31st December 2020	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 31st December 2020	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 31st March 2021	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 31st March 2021	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 30th of June 2021	24 x Water Quality Monitoring - Routine water quality testing (water sampling from non WSA water sources and pollution prone sources by the 30th of June 2021	Manager: Social Services	Laboratory Reports
Social Development Services	Com 6	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2020	Water Quality Monitoring	480	480	0	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2020	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	R 100,000	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2020	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2020	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st December 2020	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st December 2020	N/A	0 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st March 2021	0 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st March 2021	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	0 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by end June 2021	0 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by end June 2021	Manager: Social Services	Laboratory Reports
Social Development Services	Com 12	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	10 x 5kg bucket Toxicat blocks procured by 30th September 2020	Vector Control	10	0	10	10 x 5kg bucket Toxicat blocks procured by 30th September 2020	No of bucket of toxicat blocks	R 6,000	10 x 5kg bucket Toxicat blocks procured by 30th September 2020	10 x 5kg bucket Toxicat blocks procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	10 x 5kg bucket Toxicat blocks procured	Manager: Social Services	Close out report, pictures
Social Development Services	Com 13	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	10 x 10kg bucket rodex pellets procured by 30th September 2020	Vector Control	10	0	10	10 x 10kg bucket rodex pellets procured by 30th September 2020	No of bucket of rodex pellets procured	R 6,000	10 x 10kg bucket rodex pellets procured by 30th September 2020	10 x 10kg bucket rodex pellets procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Manager: Social Services	Close out report, pictures
Social Development Services	Com 14	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	1 x 5-kg Cloxide Of Lime procured by 30th September 2020	Vector Control	10	0	10	1 x 5-kg Cloxide Of Lime procured by 30th September 2020	No of 5kg cloxide of lime	R 6,000	1 x 5-kg Cloxide Of Lime procured by 30th September 2020	1 x 5-kg Cloxide Of Lime procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Manager: Social Services	Close out report, pictures
Disaster Management																											
BASIC SERVICE DELIVERY	Comm 23	Provision of quality basic services and infrastructure	To ensure response and recovery measures are in place	Submission of Disaster Management Centre request for appointment of service provider by end March 2021	Disaster Management Centre	1	0	1	Submission of Disaster Management Centre request for appointment of service provider by end March 2021	Number of submissions sent to SCM for the appointment of service provider	R20,000,000.00	N/A	N/A	N/A	N/A	N/A	N/A	Submission of Disaster Management Centre request for appointment of service provider by end March 2021	Submission of Disaster Management Centre request for appointment of service provider by end March 2021	Target achieved	N/A	None	None	Com/201 - 19	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Disaster Management - Covid 19 Interventions																											
Basic Service Delivery	Com 29	Provision of quality basic services and infrastructure	To prevent, rapidly detect and effectively respond to COVID 19 outbreak	5000 x Masks procured by 30 Sept2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	5000 x Masks procured by 30 Sept2020	Number of masks procured	N/A	5000 Masks procured	5000 Masks procured	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A		Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 30	Provision of quality basic services and infrastructure		500 x boxes of 100 Disposable Gloves procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	500 x boxes of 100 Disposable Gloves procured by 30 Sept 2020	Number of boxes of 100 Disposable Gloves procured	N/A	Procure 125 500 boxes of 100 Disposable Gloves	Procure 125 500 boxes of 100 Disposable Gloves	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 31	Provision of quality basic services and infrastructure		2000 x 100 ml of sanitizers procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	2000 x 100 ml of sanitizers procured by 30 Sept 2020	Number of 100 ml of sanitizers procured	N/A	2000 X 100 ml of sanitizers by 30th September 2020	N/A	N/A	20 x 20 litres of sanitizers sent procured by 31st October 2020	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 32	Provision of quality basic services and infrastructure		1000 x HCRW waste bags for the disposal of waste procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	1000 x HCRW waste bags for the disposal of waste procured by 30 Sept 2020	Number of HCRW waste bags for the disposal of waste procured	N/A	1000 X HCRW waste bags for the disposal of waste by 30th September 2020	1000 X HCRW waste bags for the disposal of waste by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 33	Provision of quality basic services and infrastructure		20 x knapsack aerosol spray procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	20 x knapsack aerosol spray procured by 30 Sept 2020	Number knapsack aerosol spray procured	N/A	20 Knapsack aerosol spray procured by 30th September 2020	20 x knapsack aerosol spray procured in March when the lockdown started by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 34	Provision of quality basic services and infrastructure		100 x 20kg of Chlorine based disinfectant procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	100 x 20kg of Chlorine based disinfectant procured by 30 Sept2020	Number of 20kg of chlorine based disinfectant procured	N/A	20kg X 100 of Chlorine based disinfectant procured by 30th September 2020	20kg X 100 of Chlorine based disinfectant procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 35	Provision of quality basic services and infrastructure		50 x sets of Safety goggles procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	50 x sets of Safety goggles procured by 30 Sept 2020	Number of sets of Safety goggles procured	N/A	50 sets of Safety goggles procured by 30th September 2020	50 sets of Safety goggles procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 36	Provision of quality basic services and infrastructure		20 x Non contact digital IR infrared forehead temperature measurement procured by 30 Sept2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	20 x Non contact digital IR infrared forehead temperature measurement procured by 30 Sept2020	Number of Non contact digital IR infrared forehead temperature measurement procured	N/A	20 X Non contact digital IR infrared forehead temperature measurement procured by 30th September 2020	20 X Non contact digital IR infrared forehead temperature measurement procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 37	Provision of quality basic services and infrastructure		40 x reusable cloth procured by 30th September 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	40 x reusable cloth procured by 30th September 2020	Number of reusable cloth procured	N/A	40 x reusable cloth procured by 30th September 2020	40 x reusable cloth procured by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
Basic Service Delivery	Com 38	Provision of quality basic services and infrastructure		Emergency relief tents procured by 30 Sept 2020	Emergency and Disaster Management - Disaster relief initiatives - Procure PPE to alleviate the spread of the virus	N/A	N/A	N/A	20 x emergency relief tents procured by 30 Sept 2020	Number of emergency relief tents procured	N/A	Procure 20 x emergency tents by 30th September 2020	Procure 20 x emergency tents by 30th September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	Not applicable for the period under review	Not applicable for the period under review	Not applicable for the period under review	N/A	N/A	Head of Disaster Management	Requisition, order, invoice and proof of payment
OPERATIONAL PLAN																											
COMPLIANCE LEVEL 1																											
Social Development Services	Com 1	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	270 Food Safety Inspection of Dairies within the district by the 30th of June 2021	Food Safety Inspection of Dairies within the district	70	32	38	70 x Food Safety Inspection of Dairies within the district by the 30th of June 2021	Number of dairies inspected	N/A	14 Food Safety Inspection of Dairies within the district by the 30th of September 2020	14 x Food Safety Inspection of Dairies within the district by the 30th of July 2020	14 Food Safety Inspection of Dairies within the district by the 31st December 2020	14 x Food Safety Inspection of Dairies within the district by the 31st December 2020	14 Food Safety Inspection of Dairies within the district by the 30th of September 2020	14 Food Safety Inspection of Dairies within the district by the 31st March 2021	14 x Food Safety Inspection of Dairies within the district by the 31st March 2021	Target achieved and exceeded	Salaries	N/A	N/A	Com/01/12	14 Food Safety Inspection of Dairies within the district by the 30th of September 2020	14 Food Safety Inspection of Dairies within the district by the 30th of June 2021	Manager: Social Services	Dairies Inspection Reports, Laboratory Results
Social Development Services	Com 2	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	200 x Inspections of food premises for compliancy by the 30th of June 2021	Food Safety Inspection of Food Premises	240	100	200	200 x Inspections of food premises for compliancy by the 30th of June 2021	Number of Inspections of food premises for compliance	N/A	50 x Inspections of food premises for compliance by the 30th of September 2020	50x Inspections of food premises for compliance by the 30th of September 2020	50 x Inspections of food premises for compliance by the 30th of September 2020	51 x Inspections of food premises for compliance by the 30th of September 2020	50 x Inspections of food premises for compliance by the 30th of September 2020	50 x Inspections of food premises for compliance by the 30th of September 2020	50 x Inspections of food premises for compliance by the 30th of September 2020	Target achieved and exceeded	Salaries	N/A	N/A	Com/01/40	50 x Inspections of food premises for compliance by the 30th of September 2020	50 x Inspections of food premises for compliance by the 30th of June 2021	Manager: Social Services	Food Inspection Reports
Social Development Services	Com 3	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	4 x Food Awareness Campaigns conducted by the 30th of June 2021	World Food Day	6	5	1	6 x Food Awareness Campaigns conducted by the 30th of June 2021	Number of food awareness campaigns conducted	N/A	1 x Food Awareness Campaigns conducted by the 30th of September 2020	1 x Food Awareness Campaigns conducted by the 30th of September 2020	N/A	1 x Food Awareness Campaigns conducted by the 31st December 2020	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Social Services	Afternoon nights awareness programme
Social Development Services	Com 4	Integrated Social Services for empowered and sustainable communities	Promote Environmental Health Awareness within the District	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2020	World Environmental Health Day	6	4	2	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2020	Number of World Environmental Health Day Event - World Environmental Health Day campaign	N/A	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2020	1 x World Environmental Health Day Event - World Environmental Health Day campaign conducted by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Social Services	Close out report, pictures
Social Development Services	Com 7	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2021	Environmental Health Awareness	140	70	70	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2021	Number of Environmental Health Awareness conducted (Educate on environmental health related issues)	N/A	15x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of September 2020	15x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of September 2020	15x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st December 2020	15 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st December 2020	N/A	15x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st March 2021	15x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st March 2021	Target achieved and exceeded	Salaries	N/A	N/A	Com/01/26	N/A	7 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2021	Manager: Social Services	Close out report, pictures
Social Development Services	Com 8	Integrated Social Services for empowered and sustainable communities	To determine the level of compliance of Health Care and medical facilities in terms of Health Care Risk Waste	40 x medical facilities audited for compliance by the 30th of June 2021	Waste Management HCRW	72	20	52	40 x medical facilities audited for compliance by the 30th of June 2021	Number of medical facilities audited for compliance	N/A	40 x medical facilities audited for compliance by the 30th of June 2021	10x medical facilities audited for compliance by the 30th of September 2020	10x medical facilities audited for compliance by the 31st December 2020	10 x medical facilities audited for compliance by the 31st December 2020	N/A	10x medical facilities audited for compliance by the 31st March 2021	10x medical facilities audited for compliance by the 31st March 2021	Target achieved	Salaries	N/A	N/A	Com/01-11	N/A	10 x medical facilities audited for compliance by the 30th of June 2021	Manager: Social Services	Inspection Reports
Social Development Services	Com 9	Integrated Social Services for empowered and sustainable communities	To determine the level of compliance of Public facilities in relation to the Health Care Standards of Health Norms and Standards	120 x Public facilities audited for compliance by the 30th of June 2021	Health Surveillance	200	30	170	120 x Public facilities audited for compliance by the 30th of June 2021	Number of Public facilities audited for compliance	N/A	30 x Audit Public Facilities for compliance by the 30th of Sept 2020	30x Audit Public Facilities for compliance by the 30th of Sept2020	N/A	40 x Audit Public Facilities for compliance by the 31st December 2020	N/A	20x Audit Public Facilities for compliance by the 31st March 2021	40x Audit Public Facilities for compliance by the 31st March 2021	Target achieved and exceeded	Salaries	N/A	N/A	Com/01-11c	N/A	10 x Public facilities audited for compliance by the 30th of June 2021	Manager: Social Services	Inspection Reports
Social Development Services	Com 10	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	25 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 30th of June 2021	Disposal of the Dead	25	0	25	25 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 30th of June 2021	Number of Funeral Undertakers Inspection Inspection of Funeral Undertaker premises	N/A	6 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 30th of September 2020	6x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 30th of September 2020	6 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 31st December 2020	6x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 31st December 2020	N/A	7 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 31st March 2021	7 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 31st March 2021	Target achieved and exceeded	Salaries	N/A	N/A	Com/01-16	N/A	16 x Funeral Undertakers Inspection Inspection of Funeral Undertaker premises by the 30th of June 2021	Manager: Social Services	Inspection Reports
Social Development Services	Com 11	Integrated Social Services for empowered and sustainable communities	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and contributes create health supportive environments and safeguard the health of the district/done	60 x Infected public sites inspected for vector and pest infestations by the 30th of June 2021	Vector Control	120	60	60	60 x Infected public sites inspected for vector and pest infestations by the 30th of June 2021	Number of Infected public sites inspected for vector and pest infestations	N/A	15x Infected public sites inspected for vector and pest infestations by the 30th of September 2020	15x Infected public sites inspected for vector and pest infestations by the 30th of September 2020	15x Infected public sites inspected for vector and pest infestations by the 31 December 2020	15 x Infected public sites inspected for vector and pest infestations by the 31 December 2020	N/A	15x Infected public sites inspected for vector and pest infestations by the 30th of March 2021	15x Infected public sites inspected for vector and pest infestations by the 30th of March 2021	Target achieved and exceeded	Salaries	Fire and non out of chemicals	To be done in the next quarter	Com/01-20	15x Infected public sites inspected for vector and pest infestations by the 30th of June 2021	15 x Infected public sites inspected for vector and pest infestations by the 30th of June 2021	Manager: Social Services	Close out report, pictures
COMPLIANCE LEVEL 2																											
BASIC SERVICE DELIVERY	Com 24	Provision of quality basic services and infrastructure	Preparedness, mitigation and rapid response and recovery measures are in place	Disaster Management Public Awareness Campaign conducted by the 30th of June 2021	Public Awareness	7	4	3	3x Disaster Management Public Awareness Campaign conducted by the 30th of June 2021	Number of Disaster Management Public Awareness Campaign conducted	N/A	1 x Disaster Management Public Awareness Campaign conducted by the 30 September 2020	1x Disaster Management Public Awareness Campaign conducted by the 30 September 2020	1x Disaster Management Public Awareness Campaign conducted by the 31 December 2020	1x Disaster Management Public Awareness Campaign conducted by the 31 December 2020	1x Disaster Management Public Awareness Campaign conducted by the 31st March 2021	1x Disaster Management Public Awareness Campaign conducted by the 31st March 2021	2x Disaster Management Public Awareness Campaign conducted by the 31st March 2021	Target achieved and exceeded	N/A	Local Municipalities together with the District prepared and conducted disaster awareness campaign relating to COVID	N/A	Com/01-7	1x Disaster Management Public Awareness Campaign conducted by the 30th of June 2021	2x Disaster Management Public Awareness Campaign conducted by the 30th of June 2021	Head of Disaster Management	Close out report

BASIC SERVICE DELIVERY	Corp 26	Provision of quality basic services and infrastructure	Response and recovery measures in place	Provision of requisite Emergency Relief and Response and recovery to disaster stricken areas on a quarterly basis.	Emergency Relief	100%	80%	100%	Provision of requisite Emergency Relief and Response and recovery to disaster stricken areas on a quarterly basis	Provision of Emergency Relief response and recovery to disaster stricken areas	N/A	Provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of September	Provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of September	Provision of Emergency Relief response and recovery to disaster stricken areas by the 31 December 2020	Provision of Emergency Relief response and recovery to disaster stricken areas by the 31 December 2020	Provision of Emergency Relief response and recovery to disaster stricken areas by the 31st March 2020	Provision of Emergency Relief response and recovery to disaster stricken areas by the 31st March 2020	Emergency relief materials provided by 31 March 2020	Target achieved	N/A	None	None	Cum/SDF: District Consolidated Incident report	Provision of Emergency Relief response and recovery to disaster stricken areas by the 30 June 2021	Provision of Emergency Relief response and recovery to disaster stricken areas by the 30 June 2021	Head of Disaster Management	Quarterly Report
BASIC SERVICE DELIVERY	Corp 26	Provision of quality basic services and infrastructure	Disaster analysis reports completed and reporting of disaster early warning system	To Flood Analysis Study report produced by the 31st March 2021	Flood Early Warning System	4	0	4	To Flood Analysis Study report produced by the 31st March 2021	Number of Flood Analysis Study reports produced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Head of Disaster Management	Close out report
BASIC SERVICE DELIVERY	Corp 27	Provision of quality basic services and infrastructure	Comprehensive information management and communication system in place	Installation of Information Management and Communication System by the 30th of June 2020	Information Management and Communication System	100%	0%	100%	Installation of Information Management and Communication System by the 30th of June 2021	Installation of Information Management and Communication System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	N/A	Installation of Information Management and Communication System by the 30th of June 2021	Installation of Information Management and Communication System by the 30th of June 2021	Head of Disaster Management	Appointment Letter of the service provider appointed and proof of delivery
FIRE SERVICES																														
Cross Cutting Issues	Corp 28	Vigilant,caring and loyal citizen, healthy, safe and sustainable communities	Reduction of fire related incidents caused by Communities	50 x Firefighters to undergo specialized training by the 30th of June 2021	Training and Development of fire fighters	100	0	100	50 x Firefighters to undergo specialized training by the 30th of June 2021	Number of Firefighters to undergo specialized training	N/A	10 x Firefighters to undergo specialized training	10 x Firefighters to undergo specialized training by end of September 2020	10 x Firefighters to undergo specialized training by end 31 December 2020	10 x Firefighters to undergo specialized training by end 31 December 2020	10 x Firefighters to undergo inhouse training 31 March 2021	10 x Firefighters to undergo inhouse training 31 March 2021	10 x Firefighters to undergo inhouse training 31 March 2021	Target achieved and exceeded	N/A	N/A	N/A	Cum/SDF:17	10 x Firefighters to undergo inhouse training 30th June 2021	10 x Firefighters to undergo inhouse training 30th June 2021	Chief Fire Officer	Proof of training, attendance (attendance register) Pictures
Cross Cutting Issues	Corp 60	Vigilant,caring and loyal citizen, healthy, safe and sustainable communities	Reduction of fire related incidents caused by Communities	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2021	Fire and Rescue awareness campaigns	60	0	60	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2021	Number of Fire and Rescue awareness Schools campaigns conducted	N/A	15 x Fire and Rescue awareness Schools campaigns conducted for the period	7 x Fire and Rescue awareness Schools campaigns conducted by 30th of september 2020	7 x Fire and Rescue awareness Schools campaigns conducted for the period 31st December 2020	15 x Fire and Rescue awareness Schools campaigns conducted for the period 31st December 2020	15 x Fire and Rescue awareness Schools campaigns conducted for the period 31st March 2021	7 x Fire and Rescue awareness Schools campaigns conducted for the period 31st March 2021	7 x Fire and Rescue awareness Schools campaigns conducted for the period 31st March 2021	Target achieved	N/A	N/A	N/A	Cum/SDF:17	15 x Fire and Rescue awareness Schools campaigns conducted for the period 30th June 2021	7 x Fire and Rescue awareness Schools campaigns conducted for the period 30th June 2021	Chief Fire Officer	Close Out report
Cross Cutting Issues	Corp 47	Vigilant,caring and loyal citizen, healthy, safe and sustainable communities	Reduction of fire related incidents caused by Communities	36 x Building Fire Inspections conducted by the 30th of June 2021	Emergency and disaster management	36	0	36	36 x Building Fire Inspections conducted by the 30th of June 2021	Number of Building Fire Inspections conducted	N/A	9 x Building Fire Inspections conducted by the 30th of September 2020	9 x Building Fire Inspections conducted by the 30th of September 2020	9 x Building Fire Inspections conducted by the 31st December 2020	9 x Building Fire Inspections conducted by the 31st December 2020	9 x Building Fire Inspections conducted by the 31st March 2021	9 x Building Fire Inspections conducted by the 31st March 2021	9 x Building Fire Inspections conducted by the 31st March 2021	Target achieved and exceeded	N/A	N/A	N/A	Cum/FI:34	9 x Building Fire Inspections conducted by the 30th June 2021	9 x Building Fire Inspections conducted by the 30th June 2021	Chief Fire Officer	Close out report
Cross Cutting Issues	Corp 62	Vigilant,caring and loyal citizen, healthy, safe and sustainable communities	Comprehensive information management and communication system in place	100% Maintenance of the 84 municipal MCU relating to call centre by the 30th of June 2021	Maintenance of existing agreement with relevant stakeholders	100%	100%	0	100% Maintenance of the 84 municipal MCU relating to call centre by the 30th of June 2021	100% Maintenance of the 84 municipal MCU relating to call centre	N/A	% Maintenance of the 84 municipal MCU relating to call centre	N/A	N/A	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	100% Maintenance of the 84 municipal MCU relating to call centre by the 30th of June 2021	100% Maintenance of the 84 municipal MCU relating to call centre by the 30th of June 2021	Chief Fire Officer	Signed MCU
Cross Cutting Issues	Corp 65	Vigilant,caring and loyal citizen, healthy, safe and sustainable communities	Provide sufficient Emergency Response Equipments communities	100% Acquisition of the Emergency vehicles by the 31st of December 2020	Fire Emergency Vehicles	N/A	N/A	N/A	100% Acquisition of the Emergency vehicles by the 31st of December 2020	% Acquisition of the Emergency Equipment (medium)	N/A	N/A	N/A	100% Acquisition of the Emergency vehicles by the 31st of December 2020	100% Acquisition of the Emergency vehicles by the 31st of December 2020	N/A	N/A	The two fire emergency vehicle were delivered in January 2021	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	Chief Fire Officer	Appointment Letter of the service provider appointed and proof of delivery
Financial Viability and Management																														
M unicipal Financial Viability and Management	Corp 68	Ensure financial sustainability	To provide improve municipal procurement planning	Submit procurement planning, inquiry 28 February 2021	Financial Management	28-Feb	N/A	N/A	Submit procurement planning, inquiry 28 February 2021	Submission of procurement planning inquiry the Financial Services Department	N/A	N/A	N/A	N/A	N/A	Submit procurement planning inquiry 28 February 2021	N/A	N/A	Achievable	N/A	N/A	N/A	N/A	N/A	Submit procurement planning inquiry 30 April 2021	Proof of submission (email print out) and procurement plan	Head of Department	Proof of submission (email print out) and procurement plan
M unicipal Financial Viability and Management	COM 47	Ensure financial sustainability	To provide improve municipal budgeting	Submit Budget inquiry 28 February 2021	Financial Management	28-Feb	N/A	N/A	Submit Budget inquiry 28 February 2021	Submission of Budget inquiry the Financial Services Department	N/A	N/A	N/A	N/A	N/A	Submit Budget inquiry 28 February 2021	N/A	N/A	Achievable	N/A	N/A	N/A	N/A	N/A	Submit Budget inquiry 30 April 2021	Proof of submission (email print out) and budget input	Head of Department	Proof of submission (email print out) and budget input
WASTE MANAGEMENT																														
BASIC SERVICE DELIVERY	Corp 30	Integrated Social Services for empowered and sustainable communities	Ensure sustainable waste disposal systems, services and facilities are developed and operational in the District	Draft Integrated Waste Management Plan developed by the 31st March 2021.	Integrated Waste Management Plan	1	0	1	Draft Integrated Waste Management Plan developed by the 31st March 2021.	Complete Draft Integrated Waste Management Plan	N/A	Phase 1 and Phase 2 of IWMP is completed. Establishment of District Task Team for Solid Waste in line with DSW.	Revised IWMP Process Plan completed	N/A	Draft IWMP Process Plan IWMP Planning Reports & Documentation Minutes of Waste Management Task Team.	New KPI	Draft Integrated Waste Management Plan developed by the 31st March 2021.	Draft Integrated Waste Management Plan developed by the 31st March 2021.	Target achieved	N/A	N/A	N/A	Cum/SDF:30	N/A	N/A	Manager Social Services.	Draft IWMP
BASIC SERVICE DELIVERY	Corp 66	Integrated Social Services for empowered and sustainable communities	Ensure sustainable waste disposal systems, services and facilities are developed and operational in the District	Draft Business Plan for Advanced Waste Management Infrastructure and Services is completed by 30 June 2021	Development of Facilities and Services to divert materials away from Landfill Site	1	0	1	Draft Business Plan for Advanced Waste Management Infrastructure and Services is completed by 30 June 2021	Completion date of draft business plan for advanced waste management infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New KPI	Draft Business Plan for Advanced Waste Management Infrastructure and Services is completed by 30 June 2021	Manager Social Services.	Draft Business Plan
CEMETRIES AND BURIAL																														
Cross Cutting Issues	Corp 50	Integrated Social Services for empowered and sustainable communities	Ensure a co-ordinated and integrated cemetery approach to cremations during the COVID 19 pandemic.	50 Waste Management District Task Team meetings and Site Visits by end of June 2021	COVID 19 Cemetery Planning and Management	1	0	1	50 Waste Management District Task Team meetings and Site Visits by end of June 2021	Meetings of DTT on Cemeteries	N/A	N/A	N/A	N/A	N/A	New KPI	12 Cemeteries and Waste Management District Task Team meetings and Site Visits by 31st March 2021	12 Cemeteries and Waste Management District Task Team meetings and Site Visits by 31st March 2021	Target achieved	N/A	Attaining rate held through attendance via attendance register	N/A	Cum/SDF:50	New KPI	12 Cemeteries and Waste Management District Task Team meetings and Site Visits by 31st of June 2021	Manager Social Services.	Minutes and Attendance Registers
Cross Cutting Issues	Corp 51	Integrated Social Services for empowered and sustainable communities	Develop sustainable cemetery and crematorium services across the District	Draft District Cemetery and Crematoria plan is completed by June 2021	Develop a Cemetery and Crematoria Plan	1	0	1	Draft District Cemetery and Crematoria plan is completed by June 2021	District Cemeteries and Crematoria Plan	N/A	N/A	N/A	Manager: Social Services	N/A	N/A	N/A	N/A	Achievable	N/A	N/A	N/A	N/A	New KPI	Draft District Cemetery and Crematoria plan is completed by June 2021	Manager: Social Services.	Draft District Cemetery and Crematoria plan

KPA	SDBIP Ref	Strategic Objective	Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual target	KPI Unit of Measure	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3	Quarter 3 Actual	Score	Expenditure as at Q3	Reasons for variance	Planned Improvements	POE Attached	Quarter 4 Target	Revised Quarter 4	Annual Budget	POE Expected	Responsible Official
CROSS CUTTING ISSUES	EDP 1	To ensure sustainable and coordinated development throughout the LMDM	Number of Meetings of LMIPT(Joint Municipal Planning Tribunal as per Spatial Planning Land Use Management Act)by30 June 2021	Sitting of the Joint Municipal Planning Tribunal	8* JMPT meetings to be held	0	8* JMPT meetings to be held for this period	8 x JMPT Meetings by 30 June 2021	Number of JMPT meetings held	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Land Use Management Act) by the 30th of September 2020	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31 December 2020	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2021	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2021	4x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2021	Target achieved and exceeded	R221 302.75	None	None	Attendance register	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30 June 2021	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30 June 2021	250,000	Attendance Registers agenda, minutes and/or resolutions	Manager: Development and Planning
CROSS CUTTING ISSUES	EDP 2	to ensure maintenance and update to the land information system	Number of reports on the maintenance and updates to the land information system by 30 June 2021	Land Information System	12	0	12	12 x maintenance and updates reports on the land information system by 30 June 2021	number of maintenance and updates reports on the land information system	3x monthly reports of records maintenance by 30 September 2020	3x monthly reports of records maintenance by 31 December 2020	3x monthly reports of records maintenance 31 March 2021	3x monthly reports of records maintenance 31 March 2021	3x monthly reports of records maintenance 31 March 2021	Target achieved	R 300 100 spent by March 2021	None	None	Project/inception report , notification of payment , proof of transfer, appointment letter	3x monthly reports of records maintenance by 30 June 2021	3x monthly reports of records maintenance by 30 June 2021	1 300,000	Monthly reports, Awarding, Inception Report, Proof of Payment	Manager: GIS
CROSS CUTTING ISSUES	EDP 3	Spatial Information Acquisition and Integration	Number of Acquisitions of Spatial Datasets for Supporting Land Information completed by 30 June 2021	Data acquisition	3	0	3	3 x Acquisitions of Spatial datasets for supporting Land information completed	Number of Acquisitions of Spatial datasets for supporting Land information completed	N/A	N/A	3 x Acquisitions of Spatial Datasets for Supporting Land Information	3 Acquisitions of Spatial Datasets for Supporting Land Information Completed,	3 Acquisitions of Spatial Datasets for Supporting Land Information Completed,	Target achieved	**R 496 594 spent by 30 March 2021**	None	None	**Purchase Orders, Invoicing and Proof of Payment**	N/A	N/A	500,000	COCTA Monthly reports, invoices and proof of payment for the all Acquisitions of Spatial Datasets for Supporting Land Information Completed	Manager: GIS
Cross Cutting Issues	LRP1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Functional Flooding, Fire and Lightening warning Systems by 30 June 2021	Testing of early warning systems(Floods,fire & Lightning)	3	0	3	3 x Functional early warning systems for fire, flooding and lightening by 30 June 2021	4 tested and Functional early warning System	1* progress report produced on system testing by 30 September 2020	1* progress report produced on system testing by 31 December 2020	1* progress report produced on system testing by 31st March 2021	1 x Fire early warning functionality report	1 x Fire early warning functionality report	Target achieved	R 828 324.17	None	None	Report on Progress	1* progress report produced on system testing by 30 June 2021	1 x Lightning and 1 x Flooding early warning functionality report		3 x progress reports on functional early warning systems submitted to, and approved by SANBI	Manager: LRP
Cross Cutting Issues	LRP2	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Development of the tender specifications for the Nkkosala Climate Proofing Contract by 30 June 2021	Climate-proof built infrastructure and shelter in rural communities	4	0	4	1 x BSC Approved Tender Document Nkkosala Climate Proofing Contract by 30 June 2021	BSC Approved Tender Document for the Nkkosala Climate Proofing Contract	1x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th September 2020	1x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 31 December 2020	1x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 31 March 2021	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2021	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2021	Target achieved		None	None	Conceptual design and viability report and email correspondence from UKZN	1x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30 June 2021	1 x BSC Approved Tender Document Nkkosala Climate Proofing Contract		Quarterly progress reports & UMDM BSC Approved tender specifications	Manager: LRP
Cross Cutting Issues	LRP3	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Hectares of restored wetland and rehabilitated grassland by June 2021	Progressive rehabilitation of grassland and restoration of Wetlands	05	0	4	50 Hectares of restored wetland and rehabilitated grassland by 30 June 2021	Hectares of restored wetland and rehabilitated grassland	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 30 September 2020	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 31 December 2021	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 31 March 2021	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 31 March 2021	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 31 March 2021	Target achieved		None	None	Reports by DUCT	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 30 June 2021	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 30 June 2021	R 9 428,346	SANBI Approved reportson 50 Ha of rehabilitation of grassland restoration of wetlands and inland	Manager: LRP
Cross Cutting Issues	LRP5.1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Hectares of alien invasive plants cleared by June 2021	Alien Invasive Programme removal in Nkkosala	100	0	100	100 Hectares of removed alien invasive plants by 30 June 2021	Hectares of removed alien invasive plants	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 30 September 2020	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 31 December 2021	1 x quarterly progress report on rehabilitation of grassland restoration of wetlands and inland by 31 March 2021	50 Ha of removed alien invasive plants by 31 March 2021	50 Ha of removed alien invasive plants by 31 March 2021	Target achieved		None	None	Report by EDTEA	report of removed alien invasive plants by 30 June 2021	50 Ha of removed alien invasive plants by 30 June 2021		Quarterly SANBI approved progress reports on Hectare Alien plant removal	Manager: LRP
Cross Cutting Issues	LRP6	To create Climate Change awareness in rural communities	Number of climate change awareness plays delivered by June 2021	Indoctrinet Theatre Climate Change Awareness Project	5	0	5	5 climate change awareness plays presented 30 June 2021	Number of plays delivered to communities	Progress report on educational awareness raising on climate change by 30 September 2020	Progress report on educational awareness raising on climate change by 31 December 2021	Progress report on educational awareness raising on climate change by 31 March 2021	3 x Theatrical groups appointed to deliver climate change awareness plays 31 March 2021	Not met	Target not achieved		Due to Non-payment - contested invoice	Provide corrective measure	N/A	Progress report on educational awareness raising on climate change by 30 June 2021	3 x climate change awareness plays presented 30 June 2021		Santi approved reports on the delivery of climate change awareness plays delivered	Manager: LRP
Cross Cutting Issues	LR1	To create Climate Change awareness in rural communities through capacity	Number of community members capacitated in climate change within Nkkosala by 30 June 2021	Climate Change Awareness campaign	0	0	0	250 community members capacitated in climate change awareness by 30 June 2021	Number of community members capcitated	N/A	N/A	1* capacity building program hosted by 31 March 2021	50 community members capacitated in climate change awareness by 31 March 2021	50 community members capacitated in climate change awareness by 31 March 2021	Target achieved		N/A	N/A	Attendance register	1* capacity building program hosted by 30 June 2021	250 community members capacitated in climate change awareness by 30 June 2021		Attendance registers and program agendas	Manager: LRP
Basic Service Delivery	DMM 9	Credible indigent register	Adopted indigent policy submitted by council by 30 June 2021	Indigent Register review	Adopted policy by 30 June 2021	0	Adopted policy by 30 June 2021	Council adopted indigent policy by 30 June 2021	Date of adoption of policy	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	19.12% Households with access to water by the 30th of June 2021 0.35% Households with access to free sanitation	Council adopted Indigent Policy by 30 June 2021,		Council Approved Indigent Policy by 30 June 2021	Manager EDP
Basic Service Delivery		Credible indigent register	1 Standardised indigent questionnaire drafted and an indigent awareness campaign designed by 30 June 2021	Indigent Register review	1	0.00%	1	1 x indigent questionnaire and 1 x Indigent Awareness Campaign by 30 June 2021	Final questionnaire Document and Awareness campaign plan	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	19.12% Households with access to water by the 30th of June 2021 0.35% Households with access to free sanitation services by the 30th of June 2021	1 x indigent questionnaire and 1 x Indigent Awareness Campaign by 30 June 2021	3,071,000	Council Approved District Questionnaire and awareness campaign	Manager EDP
Local Economic Development		Ensure compliance by the Economic Development Agency (UMEDA) to all applicable regulatory requirements and Strategic Objectives as contained in the MOA.	Number of Expenditure reports supplied to UMDM by UMEDA of the allocation of grant/funding by UMDM by 30 June 2021	Municipal Entity monitoring	4	4	N/A	4 Expenditure report of the allocation of grant funding by UMDM	Expenditure report of the allocation of grant funding by UMDM	1 x Quarterly PMS reports submitted to the Board by the 30th of Sept 2020 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 30th of Dec 2020 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 31st of March 2021 and approved by the Board	1 x Expenditure report of the allocation of grant funding by UMDM by 31 March 2021	1 x Expenditure report of the allocation of grant funding by UMEDA by 31 March 2021	Target achieved	R 2 040 080 spent by 30 March 2021	None	None	3 x Section 87 reports submitted	1 x Quarterly PMS report submitted to the Board by the 31st Mar 2022 and approved by the Board	1 x Expenditure report of the allocation of grant funding by UMDM by 30 June 2021	R6,500,000	Board Minutes/ Agenda/ Approved Quarterly Reports/ Proof of Submission (Email)/PMS Reports	UMEDA
OPERATIONAL PLAN																								
GIS																								
Geographical Information Systems, Cross Cutting Issues	EDP	Functional GIS across the District as a planning, Billing and mapping tool	12 x monthly reports approved by Council on GIS Shared Services Support31 June 2022	GIS Shared Services Support to Local Municipalities	4	0	4	12 x monthly reports approved by Council on GIS Shared Services Support31 June 2022	Number of reports produced and approved by Council to indicate Shared Services Support	3x monthly reports approved by Council on GIS Shared Services Support by September 2021	3x monthly reports approved by Council on GIS Shared Services Support by 31 December 2021	New Indicator	3x monthly reports approved by Council on GIS Shared Services Support by 31 March 2022	3x monthly reports approved by Council on GIS Shared Services Support by 31 March 2022	Target not achieved	N/A			2x Monthly reports and council resolution	New Indicator	3x monthly reports approved by Council on GIS Shared Services Support by 30 June 2022	Salaries	Monthly reports	GIS
Local Economic Development	EDP 13	Post COVID Economic Recovery	Approved Review of the District Economic Recovery Plan	District Economic Recovery Plan	1x Approved Review of the District Economic Recovery Plan	N/A	1x Approved Review of the District Economic Recovery Plan	Approved Review of the District Economic Recovery Plan by 30 June 2021	Economic Recovery plan	New Indicator	New Indicator	New Indicator	Progress Report on the review of the District Economic Recovery plan by 31 March 2021	Progress Report on the review of the District Economic Recovery plan by 31 March 2021	Target achieved	Nil	None	None	None	District economic Recovery Report & DDM Presentation	New Indicator	Approved Review of the District Economic Recovery Plan by 30 June 2021	Salaries	Council resolution	Manager: LED
Local Economic Development	EDP 14	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	LED Strategy adopted by Council by 30 June 2021	LED Strategy	1 x Council adopted LED Strategy	0	1 x Council adopted LED Strategy	1x LED Strategy adopted by Council by 30 June 2021	4x Approved LED Strategy	New Indicator	New Indicator	New Indicator	Progress Report by 31 March 2021	Progress Report by 31 March 2021	Target achieved	Nil	None	None	None	EDP Submission	New Indicator	1x LED Strategy adopted by Council by 30 June 2021	Salaries	Council Resolution	Manager: LED
Local Economic Development	EDP 15	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Functional LED Forum by 30 June 2021	LED Forum	2x reports on LED Forum	0	2x reports on LED Forum	2x Reports on Functional LED Forums by 30 June 2021	Number of reports on the functional LED Forum	New Indicator	New Indicator	New Indicator	1x LED Forum report by 31 March 2021	1x LED Forum report by 31 March 2021	Target achieved	Nil	None	None	None	Attentdance & Agenda	New Indicator	1x LED Forum reportby 30 June 2021	Salaries	Attendance register and deliberations of the meeting	Manager: LED
Local Economic Development	EDP 16	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Functional Tourism Forum by 30 June 2021	Tourism Forum	Functional Tourism Forum	0	Functional Tourism Forum	Functional Tourism Forum by 30 June 2021	Functional Tourism Forum	New Indicator	New Indicator	New Indicator	Report on Tourism Forum by 31 March 2021	Report on Tourism Forum by 31 March 2021	Target achieved	Nil	None	None	None	Minutes of meeting	New Indicator	Functional Tourism Forum by 30 June 2021	Salaries	Attendance register and deliberations	Coordinator Tourism
Local Economic Development	EDP 17	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Functional CTO Structures by 30 June 2021	Functional CTO Structures	2 Reports on CTO structures	0	2 Reports on CTO structures	2x reports on CTO structures	Reports on the Community Tourism organisations	New Indicator	New Indicator	New Indicator	1x Community Tourism reportby 31 March 2021	Did not meet	Target not achieved	Nil	Due to COVID 19 restrictions	Meetings will be virtual in future	None	CTO minutes from meeting	New Indicator	1x Report on Community Tourism by 30 June 2021	Salaries	Attendance register and deliberations	Coordinator Tourism
Local Economic Development	EDP 18	Develop and diversify the agriculture sector	Data Base on active producers per local municipality by the 30 June 2021	Data Base of active producers	Database on active producers by 30 June 2021	0	Data Base on active producers per local municipality by the 30 June 2021	Data Base on active producers per local municipality by the 30 June 2021	Data Base of active producers	New Indicator	New Indicator	New Indicator	Progress Report on active producers developed by 31 March 2021	Progress Report on active producers developed by 31 March 2021	Target achieved	Nil	None	None	None	DAWAT Database	New Indicator	Data Base on active producers per local municipality by the 30 June 2021	Salaries	Data Base and Reports	Rural Development Coordinator