

KPI No	Objectives	KPI	Annual Target	Annual Target Value	Q3 Target Description	Q3 Target Value	Q3 Actual Performance Description	Q3 Actual Performance Value	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
9	To Plan and Manage the Finance of the Municipality to ensure Viability and Sustainability	% of movable assets the Municipality counted - movable assets for 2019/2020; 2017/2018; 87% process was not finalized for 2016/2017; 2016/2019; 100% of movable assets for 2017/2018; 2019/2020; 100% of movable assets for 2016/2019	Asset verification process for 2019/2020	100	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
10	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	Unqualified audit report	Obtain an Unqualified Audit outcome by Dec for 2019/2020 and to resolve with matters for 2016/2017; 2016/2019; Unqualified Audit for 2019/2020; Unqualified Audit for 2016/2019	95	Unqualified audit opinion	1	Unqualified audit opinion raised by internal audit - please end to finalize execution of the audit. Therefore, the target was not achieved.	0			Audit Report Pending	External Audit Action Plan; Progress update of AAP	Achieved	Reported performance for the 3rd quarter was not approved. The POE provided does not support the annual target and 3rd quarter target. However, 3rd quarter target was not approved for the annual target for 2019/2020.
11	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	% of the municipality Annual Budget to be implemented by June 2021	95% of the annual budget implemented by June 2021	75	% of the annual budget (CAPEX) implemented	1	95.47% of the Annual Budget (CAPEX) was spent	95.47	-3.53	Delayed Supply Chain Process due to Covid Pandemic	Full allocation will be spent in the 4th quarter	Quarterly report to SCSOA and the Council on the Budgetary Spending	Not Achieved	KPI is not approved. KPI's and the indicated appropriate plan and EPMS not aligned. Management indicated that 86.47% of the case budget was implemented for the POE. However, the POE is not approved for 89% compliance to the procurement plan
12	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	% Compliance and adherence to procurement plan by June 2021	100% compliance to the procurement plan by June 2021	85	Compliance to the procurement plan	1	95.76% compliance to the Procurement Plan	95.76	15.76	The existence of final system and framework agreements concluded in the previous financial year, enable smooth implementation of current financial years' budget in as far as procurement is concerned.	Procurement Plan and Informatics with award letters	Achieved	89% compliance to the procurement plan	

KPA : Local Economic Development (LED)

KPI No	Objectives	KPI	Annual Target	Annual Target Value	Q3 Target Description	Q3 Target Value	Q3 Actual Performance Description	Q3 Actual Performance Value	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
13	Create a conducive environment for economic growth	No. of job opportunities created through EPWP	500 new job opportunities created through EPWP by June 2020	200	New job opportunities created through EPWP	182	182 new job opportunities created through EPWP	182	-38	Delays in the data to roll and lockdown.	Add resources to able to accelerate the implementation of the projects.	Reports of EPWP (FTE) job opportunities	Achieved	For quarter one 270 new job opportunities were created. Quarter two 950 Quarter 3 162 Municipality actually overachieved the quarterly and POE sufficiently support the achievement
14	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	1 LED catalyst projects coordinated; 1 Node D implemented	1	Milestones: Finalization of the allocation of stakeholders for NODE D	1	The report on the Allocation was approved and the Shortlisting was conducted for the occupants	1	0	None	None	Progress report; Allocation list; Council Resolution regarding placement	Achieved	POE sufficiently support the achievement
15	Create a conducive environment for economic growth	Number of SLIP projects monitored and implemented in line with the IDP priorities	5 SLIP projects monitored by June 2021	2	SLIP projects monitored	2	1 Addendum to the Tembisa MAJ was signed in February 2021. 1 DRAFT Memorandum of Agreement and General Terms and Conditions was received from Anglo American	2	0	No new MAJ's were signed. Arnel School Project was approved in February 2020 but due to several delays was only accepted in April 2021	Finalize the finalisation of DRAFT MoU	Approved SLIP's and Project list MOU's	Achieved	POE sufficiently support achievement

KPA : Infrastructures Development and Basic Service Delivery

KPI No	Objectives	KPI	Annual Target	Annual Target Value	Q3 Target Description	Q3 Target Value	Q3 Actual Performance Description	Q3 Actual Performance Value	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
16	To plan, install, maintain and adequately supports infrastructure that provides access to basic services, and differentiated service requirements of households and human settlements	Number of stands serviced through electrification network	300 additional HH connected to the grid by June 2021	200	200 Stands	0	Kwaza M46: Two transformers was installed which can cater up to 180 stands. Fokkies West: One transformer was installed which can supply 30 households. Donnyay: Two mini-subts was installed which can cater for 167 stands. In total all electrification projects, provision was made for 487 stands to be connected.	0		The network was built, however, no connection was made due to unavailability of structures to be connected.	Alignment of plans between Human settlement and Municipality.	Site handover certificate, Progress report, Completion Certificate.	Not Achieved	KPI is not aligned to the annual target. The quarterly targets are assigned to the annual target. The POE does not consider revising the KPI to number of additional households connected to grid and not stands serviced. It will be difficult to meet that stands be connected to the network. POE insufficient to support completion of the electrification.
17	To plan, install, maintain and adequately supports infrastructure that provides access to basic services, and differentiated service requirements of households and human settlements	Number of Km paved surfaced roads	6 Km paved surfaced roads constructed by June 2021	3	Construction phase: Construction of 3km road.	2	Construction of 2.54km roads.	2	-1	The target was partially achieved due to delays caused by heavy rainfall.	The construction programme for the project has been revised.	Quarterly Progress reports and/or	Not Achieved	Constructed 2.54km surfaced road constructed as per the completion of the electrification.
18	To plan, install, maintain and adequately supports infrastructure that provides access to basic services, and differentiated service requirements of households and human settlements	Number of stands serviced with access to water and sanitation	250 Stands to be serviced with water and sanitation (relocation by 30 June 2021 - Kwaza, Node D -Mthuli Ext 2)	100	Construction phase: Installation of water and sewer network to service 100 stands.	100	Installation of water and sewer network to service 101 stands.	101	1	None	None	Certification report/ Quarterly Progress report/Completion Certificate.	Achieved	Target achieved based on the POE provided. However the listing was not provided as POE

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19	To plan, install, maintain and adequately support informal settlements economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	% of construction new informal settlements	Bulkana Wastewater Treatment Works is sole provider of water supply at KwaZulu Natal 2016/2017. Phase 1 project completed: 20 MLD secondary treatment facility and 45 MLD sludge handling facility.	Construction of the new light waste pump station Phase 2 by June 2021 (P170070)	3	1	Construction phase. Delivery and installation of MCC panel.	1	MCC panel was delivered and installed.	0	None	None	Progress report, Practical Certificate/Completion Certificate	Achieved	MCC panel was delivered in the 2nd quarter but only installed in the 3rd quarter as per the completion certificate
20	To plan, install, maintain and adequately support informal settlements economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of standing facilities developed or upgraded	Standing facilities to be upgraded/developed at KwaZulu Natal 2016/2017: 2 new soccer fields and 2 millipurpose facilities developed; 2017/2018: 5 basic facilities to be upgraded; 2018/2019: 4 upgraded and 8 sport facilities developed; 2019/2020: 5 Sport Facilities upgraded	1 Development of 6 Stadium at KwaZulu Natal 2016/2017 completed (NOC P1800185) by June 2021	1	2	Miscellaneous	Not Due	Not Due	Not Due	None	None	Not Due	Not Due	Not Due
21	To plan, install, maintain and adequately support informal settlements economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of cemeteries upgraded or developed.	2016/2017: 11 Cemeteries upgraded and maintained; 2017/2018: 4 cemeteries upgraded and maintained; 2018/2019: 2 cemeteries upgraded; 2019/2020: 1 New cemetery developed	1 Develop New Cemetery Phase 1 by June 2021 (NOC Remanent P1801168)	1	1	Milestone: Final Environmental Management plan (EM/9/ EIA and ROD)	1	Final Environmental Impact Assessment and approval	0	None	None	Draft EIA, Notice, Advort, Scoping report, Layout plan, Environmental Management Plan (EM/9/ EIA/EM/9), Progress Reports, Photos	Achieved	POE support achievement.
22	To plan, install, maintain and adequately support informal settlements economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of additional HH with access to solid waste removal services.	Number of HH with access to solid waste removal services - 2017/2018: 74001 HH; 2018/2019: 8537 HH; 2019/2020: 32 additional HH (Total: 74864HH)	100 Additional HH to have access to solid waste removal services by June 2021	100	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due

KPA - Spatial and Community Development

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q3 Target Value	Q3 Target Description	Q3 Actual Performance Value	Q3 Actual Performance Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
23	Create an environment with clear regulatory framework	Number of formalized informal settlements	2016/2017: New indicator; Extension surveyed and framed into a general plan 2018/2019: 1 Township establishment application approved (New EIA) (KwaZulu-Natal) by General Plan (KwaZulu)	1 Submission of Draft General Plan to Surveyor General for the formalisation of the informal settlement at KwaZulu-Natal and recodification of zoning of EIA (KwaZulu-Natal) by June 2021	1	1	Submission of draft general plan to Surveyor General	1	Submission of general plan to the Surveyor General and confirmation of receipt/acknowledgement later by the Surveyor General received	0	Letter of acknowledgement of general plan by the Surveyor General received on 19/04/2021	None	Confirmation of receipt of the submitted Draft general plan by the Surveyor General later for the receipt/acknowledgement, Certificate for pegging of stands by the Land Surveyor	Achieved	The General Plan was submitted but the receipt was not received in the reporting period.
24	Create an environment with clear regulatory framework	Number of Contingency plan reviewed within Disaster management plan.	Contingency plans reviewed 2017/2018: 1 Contingency Plan reviewed (C52/05/2018); 2018/2019: 1 Contingency plan reviewed (C52/05/2018); 2019: Item did not serve at council. 2019/2020: 1 Contingency plan reviewed	1 contingency plan reviewed by March 2021	1	1	contingency plan reviewed	1	Reviewed contingency Plan	0	None	None	Reviewed Contingency plan and resolution	Not Achieved	No Council resolution to substantiate the contingency plan reviewed. Disaster Management Plan does not open.

KEY PERFORMANCE AREA	Total Targets for 2020-2021	TOTAL NO. TARGETS IN Q3 2020-2021	TARGETS ACHIEVED IN Q3	Percentage Achieved (%)	TARGETS NOT ACHIEVED	Percentage (%)
Good Governance and Public Participation	5	3	3	100.00%	0	0.00%
Municipal Institutional Development and Transformation	1	1	1	100.00%	0	0.00%
Municipal Financial Viability and Management	6	3	2	66.67%	1	33.33%
Local Economic Development (LED)	3	3	3	100.00%	0	0.00%

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	Infrastructure Development and Basic Service Delivery	7	5	3	60.00%	2	40.00%							
	Spatial and Community Development	2	2	1	50.00%	1	50.00%							
	TOTAL	24	17	13	76.47%	4	23.53%							
OVERALL PERFORMANCE FOR Q3 (%)														
76.47%														



 MUNICIPAL MANAGER
 Mr. B. Khenisa
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