



EMADLANGENI LOCAL MUNICIPALITY KZ 253

ANNUAL PERFORMANCE REPORT 2021/22

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FOREWORD BY HIS WORSHIP THE MAYOR: CLLR ML BUTHELEZI

It is a privilege to be afforded the opportunity to present to you the Annual Report for the 2021/2022 financial year. On the 26/03/2020 the Presidency of the Republic of South Africa announced that the country would be going on alert level 5 as the first case of covid-19 was declared in South Africa in Hilton (KZN). The adjusted approach was guided by several criteria which included the level of covid-19 infections, rate of transmission of covid-19, the capacity of health facilities, the extent of the implementation of public health interventions and the economic and social impact. The restrictions associated with alert level 5 lead to an interruption in the municipality's service delivery projects; that were planned for the financial year. That however, did not stop the municipality from striving to serve the community. With some adjustment of the status quo of service delivery, the municipality was able to conduct some outreach programs. The outreach programs included distribution of food parcels to indigent families, raising awareness of covid-19 through a multitude of campaigns, distribution of hand sanitizers and masks to the elderly.

Amidst the hard times that the country has faced, the municipality was still able to fast track some of the projects that were hindered by the stricter lockdown level 5 regulations. Furthermore, the municipality was able to address some of the issues of the electrification backlog. This included successful connections in eMadlangeni and Waaihoek. The areas that are still in line to be addressed are Kwantaba, Karpoot, Wit Mfolozi, Jiyane, Ndwakazane, Estelenga and Nhlazadolo. In Waaihoek 41 households have been electrified and are awaiting to be energized by Eskom. Additionally, eMadlangeni and KwaLembe were electrified through the INEP's rural electrification.

Working in partnership with other levels of government, we have responded to the challenge of providing services, infrastructure and resources for our diverse communities in all wards in eMadlangeni. Currently indigent families make up a very high percentage of our population and Council understands the importance of supporting these families through indigent

subsidies. We are also mindful that many people are dealing with the pressures such as increasing poverty, unemployment, diseases, and the rise in petrol and grocery prices.

In order to grow our communities, the Municipality has in partnership with other levels of government contributed in community services programmes such as the Operation Sukuma Sakhe (OSS), Local HIV/AIDS Council, Promotion of Children's Rights Programme which include public participation, public awareness campaigns. The Municipality has also supported members of the community by providing pauper burial for those who cannot afford as well as providing our community facilities to non-profit organization.

As a Municipality we recognize the role of local government in advocating for its local community. Hence it is vital that we continue to impress upon other levels of government, the need for our unique diversity to be recognized with appropriate funding and support. However; the main challenge that Municipality is facing is the issue of budget allocation. The funding from national and provincial government is limited to meet the needs of our communities. eMadlangeni at large is scattered in the gorges of rural areas. This makes it difficult to provide services to the community

Despite progress made the Municipality is acutely aware of the many challenges that await us such as strengthening people involvement in planning and decision-making process so that there is consensus; Strengthening of the Ward Committee System, accelerating and expanding quality and sustainable service delivery and focusing on revenue collection and customer care measures within the framework Batho Pele.

Finally, on behalf of Council I would like to extend a word of appreciation to the members of the communities we serve for confidently entrusting their light on our shoulders for the development of eMadlangeni and we assure them that we are, together going to continue working hard to create a caring, strong and a vibrant eMadlangeni. I thank all internal and external stakeholders who continue to participate in all efforts to make eMadlangeni a better place to live in. We still the only town within a game park in South Africa.

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CLLR ML BUTHELEZI

THE MAYOR

MUNICIPAL MANAGER'S OVERVIEW

Annual Performance Report sets as one of the major tools that transparent the municipal progress and performance on key programmes that are set out to the municipal strategic document of the municipality. This report communicates with stakeholders about the municipal performance, on financial and non- financial matters for the year under review. We are very unfortunate that instability of the management has led into delays of service delivery. The municipality also filled middle management positions.

EMadlangeni Local Municipality is situated in rural areas, this has led into settlement challenges in the municipality and subsequently challenge in the distribution of resources. We are highly dependent on government grant which hinders us from meeting other community needs.

The Community Services Special Programs Office has developed and established different sectors which are the Local Aids Council, People living with disabilities and other sectors which are formed by community members from all 6 wards and will benefit the community at large. Due to COVID – 19 pandemics the municipality had radio communication for the IDP/ Budget documents consultation with community. And collection rate was very low due to lockdown and communities losing income and not able to pay for municipal services.

EMadlangeni Local Municipality received unqualified audit opinion with matters of emphasis. It is with hope that this financial year's assessment will yield excellent results. In conclusion, I take this opportunity to express my sincere gratitude to all role players who contributed

positively towards good governance of the municipality more especially the political leadership, municipal officials, ward committees, provincial departments and our public at large. I still believe that eMadlangeni can do more on championing service delivery.

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MRS GN MAVUNDLA

ACTING MUNICIPAL MANAGER

1. LEGISLATIVE REQUIREMENTS

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

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

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

"Annual reports

46. (1) A municipality must prepare for each financial year an annual report consisting of

(a) a performance report reflecting;

(i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;

(ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;

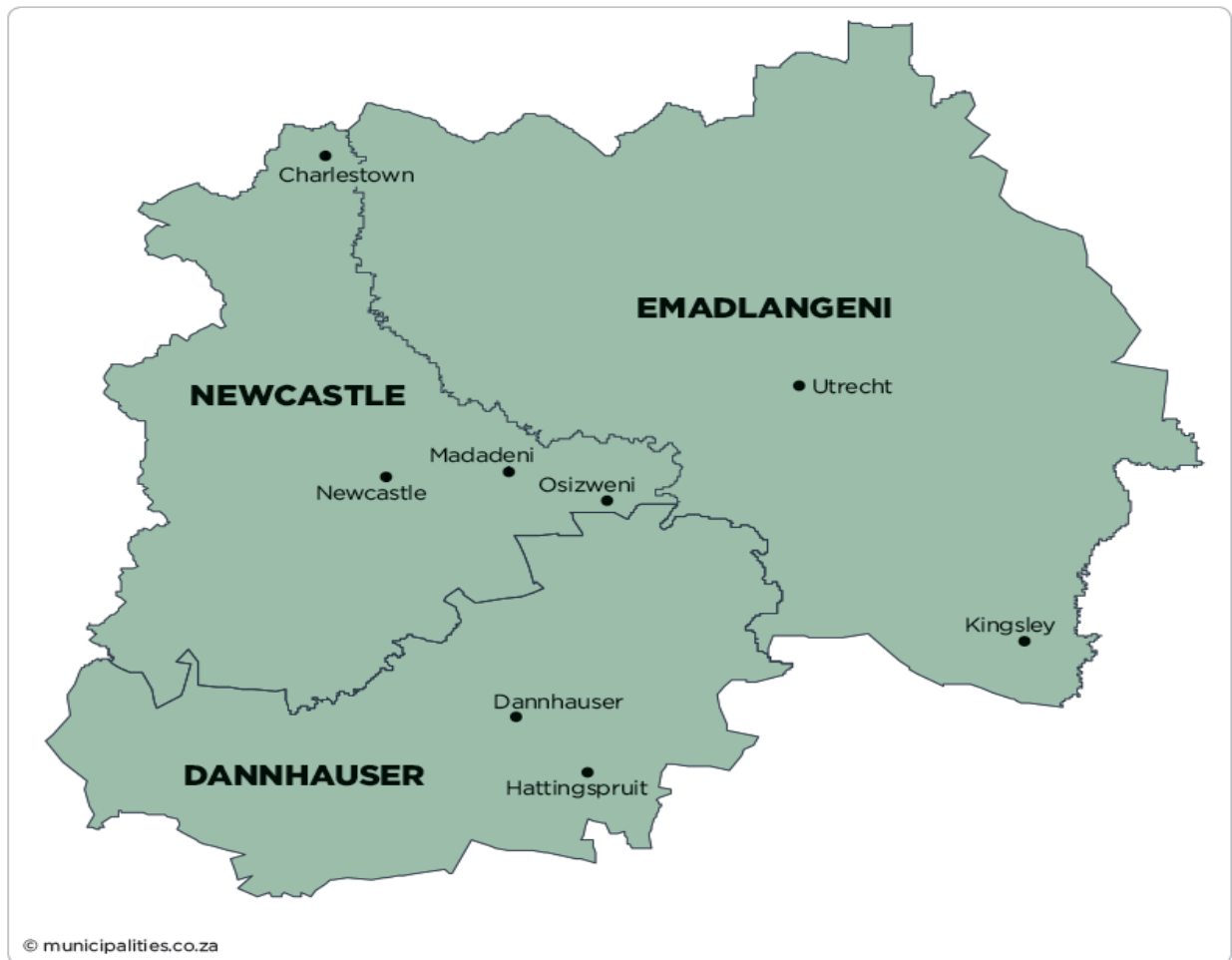
(iii) measures that were or are to be taken to improve performance;”

2. INTRODUCTIONS

2.1 Council's Geographical Location, Area Overview &Population

The eMadlangeni Local Municipality (previously Utrecht Local Municipality) is a Category B municipality in the Amajuba District of the KwaZulu-Natal Province. It is located 52km east of Newcastle and 68km west of Vryheid on the R34, bordering with the Mpumalanga Province in the north.

It is the largest municipality of the three in the district, accounting for half of its geographical area. Established in 1854, Utrecht is one of the oldest towns in KwaZulu-Natal. The land was bought from the Zulu King, Mpande. At the foot of the northern end of the Drakensberg, known as the Balele Mountains, this small valley, with the Inchuba River (Schoonstroom) running through it, was chosen by the then settlers for its beauty, peace and tranquility. The area of the municipality covers 3 53 KM. its main Economic sectors are mainly Agriculture, industrial, tourism, service.



2.2 The Municipal Fact Sheet (Statistics)

Descriptions	2016	2011
Population	36 869	34 442
Age Structure		
Population under 15	38.60%	35.90%
Population 15 to 64	57.60%	59.10%
Population over 65	3.80%	5.10%
Dependency Ratio		
Per 100 (15-64)	73.6	69.3
Sex Ratio		
Males per 100 females	92.6	103.1
Population Growth		
Per annum	1.55%	n/a
Labour Market		
Unemployment rate (official)	n/a	37.60%
Youth unemployment rate (official) 15-34	n/a	46.40%

Education (aged 20 +)		
No schooling	10.70%	14.90%
Matric	26.60%	20.10%
Higher education	8.10%	5.00%
Household Dynamics		
Households	6 667	6 252
Average household size	5.5	5.2
Female headed households	45.30%	38.80%
Formal dwellings	67.40%	58.30%
Housing owned	79.50%	41.80%
Household Services		
Flush toilet connected to sewerage	32.70%	28.50%
Weekly refuse removal	29.40%	24.20%
Piped water inside dwelling	25.00%	27.00%
Electricity for lighting	57.20%	48.50%

3. COUNCIL'S VISION

By 2036 eMadlangeni Local Municipality will be a self-sustaining exemplary local municipality with a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

4. COUNCIL'S CORPORATE VALUES

The municipality pledges to its communities and stakeholders to:

- be embodiment of good governance;
- deliver services in an efficient and effective manner;
- promote and facilitate sustainable socio-economic development;
- create mutual trust and understanding between the municipality and the community;
- promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services; and
- apply good and transparent corporate governance in order to promote community prosperity.

5. PERFORMANCE AUDIT COMMITTEE

The Performance Audit Committee has been established since 2003 in terms of Section 14(2)(a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and membership changed over time. The eMadlangeni Municipal Council appointed the Performance Audit Committee membership for 2017/2018 to 2019/2020 (3years) financial year. The committee was extended by one year (2020/2021) to ensure compliance matters are attended to until the new council appoint the new audit committee.

- Mr B. Dlamini – Chairperson (external member)
- Adv J Mhlongo (external member)
- Ms N Makhubo (external member)

The Performance Audit Committee is meeting on a quarterly basis during each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the OPMS Scorecard/Top Layer SDBIP as well as the performance achievements reported in terms of the Departmental Service Delivery Budget Implementation Plan.

The Performance Audit Committee has met quarterly during the 2021/2022 financial year as follows:

PERIOD	DATE
Quarter One	30 August 2021 30 September 2021
Quarter Two	13 December 2021
Quarter Three	13 March 2022

The Draft Annual Performance Report was submitted to the Internal Audit Unit on 18 August 2022 and subsequently submitted to Performance Audit Committee on 19 August 2022. The Performance Audit Committee convened on 22 August 2022 to process the APR prior to

Council meeting held on 31 August 2022 to note and consider the annual performance achievements reported in the OPMS scorecard/Top Layer SDBIP for the completed 2021/2022 financial year. The minutes of meetings are available the municipal website for public viewing.

6. EVALUATION PANEL PERFORMANCE

The process of establishing the performance evaluation panel is ongoing, the item requesting the appointment of the panel was tabled and approved by council. The municipality is finalizing the drafting of the appointment letters to potential candidate. The municipality is anticipating to appoint the Performance Evaluation Panel in the beginning of October 2022.

7. KEY PERFORMANCE MEASURES

This report includes highlights from the key performance measures included in the IDP 2020/21 These priority measures constitute the Municipal Scorecard for 2021/2022.

7.1 KPA1: Basic service delivery and infrastructure development

In terms of the Spatial Planning and Land Use Management Act compliance; the municipality has adopted by laws, established a single Municipal Planning Tribunal, appointed a second authorising officer, developed and adopted a single land use scheme and gazetted MPT members. The municipality is now SPLUMA compliant.

The Department received 12 Development Applications making it the biggest number of development applications received within a financial year. This increased the number of MPT sittings which was well received by the members. the unit continues to issue contravention notices to ensure compliance with the scheme. The unit has encouraged shortened land use applications in areas like Berouw and New Look and has seen a slight improvement in the submission of these applications.

The Unit received 16 building plans however 7 of these have been approved. The remaining 9 plans have outstanding matters which need to be addressed before approval, matters range

from ownership issues (no title deed) to corrections within the plan. The unit continues to issue contravention notices however the response is not satisfactory as no consequences are taken by the municipality. This results in illegal structures and the unit being unable to issue compliance certificates.

Challenge: enforcing building penalties, summons on illegal buildings and issuing of contravention notices remains a major concern. The municipality needs to train and appoint peace officers and revive the legal unit in order to assist Building Control and Planning with legal proceedings.

7.1.1 Key highlights

The Khayaletu Extension project remains in the planning stage as consultants are busy with investigations of the feasibility of the extension. The municipality was granted funding to the value of R150 000 from the Department of Human Settlement to conduct the formalisation of the 60 units in Khayaletu for security of tenure. NEAK (Pty)(Ltd) was appointed for the formalisation and a total of 75 erven were created, this process involved subdivision, street naming, and will ultimately result in providing security of tenure for the community of Khayaletu. The unit sent a requested the Department of Human Settlement to appoint a conveyancer for the registration of the sites and the request has been approved.

7.1.2 Portion 7 of 2 of the Farm No 53 Weltevreden (BALGRAY).

Portion 7 of 2 of the Farm No 53 Weltevreden (Balgray) is now owned by the municipality. The Provincial Department of Human Settlements has appointed Delton Projects (PTY) LTD to undertake stage 1 activities listed below for the Balgray Housing Project consisting of 300 units:

- Land assessment
- Bulk services investigation and obtaining service level agreement with district municipality
- Geotechnical investigation
- Environmental Assesment

- Town Planning
- Social Facilitation
- Soci-economic issues
- Floodline determination
- Civil engineering
- The provision of informal Settlement Upgrade Plan

The project is underway and will assist the municipality in formalising Portion 7 of 2 of the Farm No 53 Weltevreden(Balgray). The Municipality needs to put up infrastructure services plans for this property as there is no electricity.

7.1.3 Housing needs register

The unit successfully compiled a Housing Needs Register, which will assist the Municipality with its housing needs demand. Residents of eMadlangeni were invited to complete the housing needs register form. All Residents from all income groups in all wards were invited to complete the form which was well received by the residents. The unit received numerous forms which are currently being captured accordingly.

7.1.4 Spatial Development Framework

The unit developed its five-year Spatial Development Framework in house this year and was assisted by GIS Amajuba District Municipality in mapping required information. We look forward to the MEC comments as major alignment to the Spatial Planning and Land Use Management Act was complied with.

7.1.5 Challenges

- Bulk services for planned projects

Measures taken to improve performance

- To appoint panel of contractors for both INEP and MIG, this will reduce delay in the appointment of service providers and expedite service delivery.

7.2 KPA 2: Municipal institutional development and transformation

The overall performance of this KPA was slightly affected by the pandemic disease (COVID19) and the performance was slightly delivered as expected. The adjusted alert levels of the National Lockdown Regulations had adversely impacted the completing of targets. The virtual engagements (meetings, trainings) requires gadget with internet connections and very few employees had access.

The municipality had compiled the Work Skills Plan and submitted the Annual Employment Equity Report. The Municipality had adopted the three (3) year Employment Equity Plan and reviewed the Recruitment and Selection policy. The municipality had developed the Strategic Human Resource Plan to address the succession plan, retention strategy, other allowances and career path. However, there are challenges to implement these infringe benefits due to financial constraints.

The LGSETA Mandatory Grant had never covered the Work Skills Plan training priorities, therefore the municipality had to rely on FMG grant for finance related course and Municipal Skills Development funds for other trainings. The municipality had started to engage other SETA's in order to address the skills gaps.

The municipality had the reviewed Organogram and re-established the Community Services Department. The municipality will recruit personnel on the incremental basis as and when funds become available.

7.2.1 Performance Highlights

- Majority of meetings and trainings were held on virtual platforms (Zoom or Microsoft Team)
- BID Committee members were trained by National Treasury

- Five (5) employees were trained through MFMP
- All newly elected Councillors had undergone Induction and few had filled the Skills Audit forms
- The attrition rate had improved (1 death, 2 retirements, 3 resignation)

7.2.2 Challenges

- COVID19 Lockdown Regulations restrictions.
- Escalation of litigation costs on Senior Managers disciplinary hearings.
- Two (2) Senior Managers suspended matter not yet resolved.
- One (1) PR Councillor resigned and the filling of the vacancy had delayed for months.

7.2.3 Measures taken to improve performance

- Source the external funds for trainings from different SETA's.
- Filling of vacant positions.
- Conclude the disciplinary hearing matters and reduce litigation costs.

7.3 KPA 3: Municipal viability and financial management

7.3.1 Performance highlights for 2021/22

- The municipality has obtained a qualified opinion in the past financial years.
- The municipality has established a Budget Steering Committee which will help to strengthen the consultative budget process and improve the quality of the budget.
- The municipality has continued assisting with social packages to poor households or households facing other circumstances that limit their ability to pay for services, the cost of the social package of registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

7.3.2 Challenges

- The electricity distribution losses are above the benchmark of 3%-7%.
- The municipality is facing an increasing debtors' book as at the end of 2021/2022 financial year.
- The Budget and Treasury Office has approved organogram and shortage of staff hence there are overlapping of duties within the officials which resulted to inefficiency of some work areas.
- Budget and Treasury Office has experience a high rate of staff turnover.
- The unexpected increase on staff compliment of other departments has resulted to pressure municipal finances.

7.3.3 Measures taken to improve performance

To improve and enhance performance the Budget and Treasury office hold departmental meetings on a monthly basis. The departmental scorecard is a standing item on the agenda to ensure that department delivers on all its set targets. Each unit within the department is required on report on the allocated Key Performance Indicators in this meeting.

The mechanism ensures that areas of under-performance are detected and corrective measures are taken timely.

7.4 KPA 4: Good governance and public participations-putting people first

7.4.1 Performance highlights

The information below Summarized aims at reporting the activities that were undertaken by the ward committee members and the Public Participation Unit for the year as well as the functionality of the ward committee members in each ward.

7.4.2 Functions of ward committee members

The following functions and powers are generally assigned to Ward Committee members, as contained in section 16 read with section 59 of the Municipal Systems Act: Encourage and create conditions for communities to participate in:

- The preparation, implementation and review of the IDP;
- Establishment, implementation and review of Councils Performance Management System;
- The monitoring and review of Councils performance, including the outcomes and impact of such performance and
- The preparation of Councils budget.
- Participation in the above functions means that the Ward Committee members will discharge its responsibilities by way of involvement in making inputs in the form of recommendations to Council.
- Additional delegated functions and powers:
 - Assist the ward councilor in identifying challenges and needs of residents;
 - Create formal unbiased communication channels and co-operative partnership between the Municipality and the community within the ward;
 - Ensure contact between the municipality and community through use of and payment of Services;
 - Create harmonious relationships between residents of a ward, the ward councilor, geographic community and the municipality;
 - Act as advisory body on Council policies and matters affecting communities in the ward;
 - Serve as officially recognized and specialized participatory structures in the municipality;
 - May receive and record complaints from the community within the ward and provide feedback on Councils response;
 - May make recommendations on any matter affecting the ward to the Ward Councilor or the Council, the Exco and the Mayor;

- May act as a resource, through which Council and its departments, Provincial and National Departments must consult with and canvass community opinions on any matter they deem necessary;
- Ward Committees may also be used as resources, by non-governmental organizations and non-political organizations to consult with Ward Committees, only if they do not and will not make Council liable for any expenditure to be incurred;
- Ward Committees shall, within their scope of work, invite Council officials and other people with specialized knowledge to advise them on matters affecting their ward, when they deem it necessary;
- Ward Committees may, subject to available capacity and resources, conduct an annual satisfaction survey in order to assist the committee in the execution of its function and powers. The satisfaction survey should be administered in the ward by the Ward Committee members under the supervision of the Ward Councilor and with the administrative support of the municipality.

7.4.3 Ward committee assessment

The ward committee functionality verification results were not a 100% this year, due to the preparations for the Local Government Elections, which then hindered the results for the ward committee functionality. The ward committee functionality is assessed as follows:

- Number of Ward Committee Meetings chaired by Ward Councilor-(annual target 72-actual 66)
- Number of Public Meetings chaired by Ward Councilor (annual target 4 meetings-actual 3)
- Number of Sectoral reports submitted (annual target 720, report submitted 501)
- -Ward Councilor's report (annual target 4 – actual 3 reports)

FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2021/2022

Ward	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Challenges
1	Functional	Un-Functional	Un-Functional	Functional	-Second quarter was the preparation for the Local Government Elections which hindered functionality of the ward committee. -The third quarter was the election of the ward committees, thereafter ward committees were inducted to resume their duties in April 2022.
2	Functional	Un-Functional	Un-Functional	Functional	
3	Functional	Un-Functional	Un-Functional	Functional	
4	Functional	Un-Functional	Un-Functional	Functional	
5	Functional	Un-Functional	Un-Functional	Functional	
6	Functional	Un-Functional	Un-Functional	Functional	

7.4.4 Measures taken to improve performance

- The Public Participation Practitioner is dedicated and ensures that all the ward committee functionality assessment elements are met
- Ward committee members signed the code of conduct guiding them to serve their communities in an ethical manner
- The Public Participation Practitioner ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- Ward committee schedules for meetings, war room meetings and public meetings are made available to all ward committee members and ward councilors.
- Ward Based Plans and Ward Committee Operational Plans were compiled and adopted by Council
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process
- Ward Committee Members attend workshops, trainings and sector meetings conducted by various stakeholders in order to deepen their knowledge on public participation programs and to also improve their report writing skills.

7.4.5 IDP/Budget road shows performance highlights

The IDP/Budget Roadshow was conducted in collaboration with the Amajuba District on the 10th of May 2022 at Bersig Sport field. Community members from all 6 wards within eMadlangeni were transported to the venue to attend the Imbizo. They got a chance to engage with the Principals and make inputs and recommendations concerning the IDP and Budget.

7.4.6 Ward committee trainings

There were no accredited trainings conducted for the year.

7.4.7 Municipal Rapid Response Team (MRRT)

The MRRT is functional and is chaired by the Municipal Speaker. The meetings are convened quarterly (and or when the need arise) and are attended by the Managers from Sector departments as well as Ward Councillors. The complaints management database is available and is updated monthly. The database together with the monitoring tool and minutes of the meeting for that quarter is signed by the Municipal Manger and submitted to Cogta – Rapid Response Team for verification and capturing. MRRT was not functional in the second and third quarter (October 2021 to March 2022), this was due to Local Government Elections and the setting up of the new term of office for the councillors. The new MRRT was workshopped on the 23rd of June 2022 and the team approved the Terms of Reference.

7.4.8 Operation Sukuma Sakhe (OSS)

The war room meetings are convened in all 6 wards within the eMadlangeni Local Municipality. All war rooms are functional. The Local Task Team (LTT) visits the war rooms quarterly for support and further interventions. The Warroom Chairpersons report to the LTT on Tuesdays twice a month. The war room meetings are attended by: sector Departments,

CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum, Senior Citizens Forum, Women's Forum, Men's Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. The war room meetings are championed by Ward Councilors. The LTT Executive was elected on the 10th of March 2022 in a meeting convened at the ELM, Council Chamber. The LTT is championed by His Worship, the Mayor of eMadlangeni LM.

7.4.8.1 Community dialogues

Open community dialogues on any issue of interest to the community should also be arranged. These are sessions to be held in halls, open parks or even schools to engage the community on any issue which may be of interest to the community. Though open, the sessions should not be allowed to transgress from the intention of getting the community to constructively engage on their development.

The sessions should as much as possible be used to encourage the community to discuss solutions to their problems rather than present only challenges and should be channelled to presenting what they can do rather than what it is that government/municipality should do for them. These sessions have been conducted in collaboration with the Dept. of Social Development and Special Programmes under the Operation Sukuma Sakhe umbrella.

7.4.9 Public participation stakeholder engagements

-Mayoral Imbizo was conducted on the 15th of January 2022 at Bendsdorp Sport field with the theme: "Getting to Know your Councillors". The purpose of the Imbizo was to introduce the newly elected Council to the community and to also launch the ward committee elections which resumed on the 20th of January 2022 till the 18th of February 2022.

-IDPRF was conducted in March in preparation for the IDP and Budget Roadshow. Departments presented their planned activities for the 2022/2023 financial period.

-IDP/Budget Roadshow Imbizo was conducted on the 10th of May 2022 at Bersig Sport field. Various government departments i.e. SASSA, DSD, and DOT did presentations on their services. Both the Local and District Mayor presented their IDP and Budget for the 2022/2023 financial period.

-The Office of the Premier conducted the Girls Empowerment Program on the 29th and 30th June 2022 at the Utrecht Town Hall. The purpose of the event was to empower girls from eMadlangeni to make informed decisions and to prevent teenage pregnancy amongst the Young girls of eMadlangeni. Government departments under OSS did presentations on the day together with the NGOs who were present on the day i.e. Youth Mobi; THINK, NYDA and iMbumba Foundation.

7.4.10 Challenges

- Water provision still remains a huge challenge in the whole Local municipality.
- Complaints Management System is not integrated within all Units in the Local municipality.
- Attendance for the Public Meetings in some areas within wards is poor as the areas are too scattered and some community members do not get the notices for the meetings and hence, they do not attend the meetings and are left uninformed on the activities and programmes happening in their areas. A loud hailer can bridge that gap and everyone can be able to attend the meetings and stay informed.
- Lack of resources for the Public Participation Unit i.e. car allowance, vehicle designated for the Unit to attend stakeholder and community engagements.

7.4.11 Measures to improve performance

- It is recommended that Public Participation be assisted with resources i.e. vehicle, mobile phone, loudhailer to enhance public participation within the ELM.
- Increase of out of pocket from R1 000 to R1200 in the 2021/2022 Financial Year.
- An Integrated Complaints Management System
- Prompt feedback on community issues and complaints.
- Regular presentation on the progress of planned projects for the 2021/2022 financial period to ward committees on a quarterly basis
- Election of a Municipal Speaker to drive Public Participation Programs within LM.
- Bringing back Community Services Department to deal directly with community queries.

7.5 KPA 5: Local economic and social development

7.5.1 Local economic development performance highlights for 2020/21

According to Business Licence Act 71 of 1991 eMadlangeni Local Municipality is required to issue business licenses to businesses trading in perishable items like food and drinks eMadlangeni LED Unit issued 21 Business Licenses in 2021/22 financial year. LED Unit Issued 32 Informal Trading Permits for the 2021/22 financial year.

eMadlangeni Local Municipality LED Unit working with Department of Economic Development Tourism Environmental Affairs and Tourism, Small Enterprise Finance Agency provided covid 19 relief grant to 80 Informal Traders in eMadlangeni LM worth R3000 per trader.

eMadlangeni LM working with KZN Economic Development Tourism and Environmental Affairs and KZN Tourism Authority assisted the municipality with Balele Game Park Market

Assesment, Design Development and Business Plan Study. The study was completed in June 2022 and is currently enroute to Council for adoption.

On 28 February 2022 eMadlangeni Local Municipality Council adopted Local Economic Development Strategy which is a guiding planning document for Economic Development which provides the municipality with strategies on how to achieve Economic Development.

7.5.1.2 Balele Renovations

EMadlangeni Local Municipality received funding commitment from Department of Economic Development, Tourism and Environmental Affairs the commitment letter and MOU was signed in June for a Funding of 2 Million the funds will be transferred in August 2022 and the project will be implemented for a duration of 3 months.

7.5.1.3 Events

Balele Game park hosted the Colour Run in December 2021, Ney Years event in January 2022, Oppie Dam Fees Festival and Balele Bikers Rally.

7.5.1.4 Compliance Inspections

In September 2021 eMadlangeni Local Municipality working with Amajuba District Municipality, Economic Development, Tourism and Environmental Affairs, Home Affairs

7.5.1.5 Challenges

- The implementation of LED Strategy has not been successful because of funding as well as staff capacity.
- EMadlangeni Local Municipality does not have Environmental Health Practitioner making it difficult to issue businesses licence to businesses selling perishable food items.
- EPWP program started very late which negatively affected our reporting to department of Public Works.

- The budget allocated is not sufficient to efficiently execute LED programmes.

7.5.1.6 Measures taken to improve performance

- Request was sent to KZNCogta and KZNedtea for grant funding to implement LED programs
- EMadlangeni Local Municipality EPWP policy is being developed to address the issue of recruitment

7.5.2 Social Services

The Social Services Unit coordinated social development programmes during the 2021/2022 financial year, aimed at the development of the vulnerable groups in the community, in order to ensure that social upliftment and developmental objectives are accomplished as mandated by **The Municipal Systems Act No. 32 of 2000**.

Programmes Undertaken during the 2021/2022 financial year are as follows:

No.	Priority Group	Date	Details	Venue
1.	Women	02 September 2021	Women's Dialogues	Utrecht Town Hall
2.	Boy Children	17 to 19 September 2021	Boys Development Programme	Drakensville - Drakensberg
3.	Men	30 September 2021	Isibaya Samadoda – Men's Dialogues	Amantungwa Tribal Court
4.	Women	13 October 2021	Women's Dialogues	Emxhakeni Community Hall
5.	Women	22 October 2021	Commemoration of the International Day for Rural Women	Groenvlei Sports Field
6.	People with Disabilities	12 to 14 November 2021	Disability Sports Indaba & Festival	Ladysmith

7.	Children & Women	25 & 26 November 2021	16 Days of Activism for No Violence Against Women & Children	Utrecht Town & Utrecht Primary School
8.	Youth	04 December 2021	Cultural Event – Ingoma Competition	Balele Game Park
9.	Youth	04 February 2022	Matric Excellence Awards	Bersig LSEN School Hall
10.	Children	11 to 18 February 2022	Back to School Campaign – School Uniforms Handover	Utrecht Primary Schools and Utrecht High Schools
11.	All Vulnerable Groups	09 to 19 May 2022	Induction of Emadlangeni Forums	All six Wards of Emadlangeni LM
12.	All Vulnerable Groups	20 May 2022	The Launch of Emadlangeni Forums	Utrecht Town Hall
13.	Youth	25 June 2022	Emadlangeni Sport & Arts Festival	Bensdorp Sports Field
14.	Youth	28 June 2022	Unemployed Graduates Engagement Session	Utrecht Museum
15.	Youth	29 to 30 June 2022	Girls Empowerment Programme	Utrecht Town Hall

7.5.2.1 eMadlangeni Local Forums

Eight (8) Local Forums for the vulnerable groups were established and officially launched. Emadlangeni Local Forums were officially launched on the **20th of May 2022** at the Utrecht Town Hall. The Local Forums ensured fair representation from all six (6) wards of Emadlangeni. These forums will assist to ensure that Social Development Programmes are designed and executed based on the identified needs for each sector.

The following are the forums for the vulnerable groups which were launched on **20 May 2022**:

- The Local Drug Action Committee

- The Local Aids Council
- The Local Youth Council
- The Local Women's Forum
- The Local Men's Forum
- The Local Senior Citizens Forum
- The Local Disability Forum
- The Local Arts & Culture Forum

The Local Forums meet quarterly to ensure the functionality of forums even though there are still challenges with regards to the transportation of forums to Local and District Forum Meetings.

7.5.2.2 Challenges

The following are the challenges currently experienced in the social services unit:

- Suitable transport is required in order to reach out to communities, especially deep rural communities.
- The budget allocated is not sufficient to efficiently execute special programmes.

7.5.2.3 Measures to be taken to improve performance

- Procurement of a Bakkie in order to reach out to the community for service delivery.
- Procurement of a 22 seater taxi for transportation of forum members to district events
- Provision of transport for Forum Members to attend Local and District meetings for effective functioning of forums.
- Increase budget for special programmes so as to execute special programmes efficiently.

7.6 Cross Cutting

7.6.1 DISASTER MANAGEMENT

7.6.1.1 Institutional arrangements

The disaster management unit was established in 2015 and operates 24 hours 7 days (24/7) with four teams performing a twelve hour shift each. The disaster manager was appointed in November 2016. There is only one (1) disaster officer, five (5) fire fighters, and two (2) fire truck drivers. The Municipality is working together with Uitkomst Colliery (Pty) Ltd towards the establishment of the Fire & Emergency Services Centre/Municipal Disaster Management Centre (MDMC). The site was identified and the building plans were approved on 03/12/2020 by the Municipality. The Uitkomst have decided to fully fund the construction of the Centre in terms of its social and labour plan. The construction of the Centre was supposed to commence in January 2022; Uitkomst has committed that the centre will be constructed within the 2022/23 financial year. The Municipal disaster management plan was developed and adopted by the Council on 30/05/2018; and it will be reviewed in 2022/23 financial year.

The Municipal Disaster Management Advisory Forum (MDMAF) was established in July 2015 as required by the Disaster Management Act 57 of 2002 and sits on quarterly basis. The MDMAF meetings were held on 08/09/2021; 06/10/2021; 20/03/2022 and 14/06/2022. The purpose of MDMAF is to implement, monitor and coordinate all disaster related issues within eMadlangeni area by ensuring improved and continued communication. The Municipality also worked with the Department of Health, Niemeyer hospital in particular, South African Police Service (SAPS), Department of Social Development (DSD), South African Social Security Agency (SASSA) and other relevant stakeholders and ensured an integrated and coordinated disaster management mechanism that focused on prevention and reduction of COVID-19 pandemic within eMadlangeni area until the national state of disaster was terminated on 04/04/2022.

7.6.1.2 Disaster risk reduction

The Municipality has a responsibility to implement disaster risk reduction measures to limit the adverse impact of both man-made and natural hazards on vulnerable areas, communities and households.

(i) Contingency plans

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. Participatory Disaster Risk Assessment (PDRA) was conducted at the community level and it showed that the Municipality is mostly threatened by veld fires; structural fires; lightning; strong winds; heavy rains; flash floods and tornadoes. The Municipality in partnership with the sector departments, FPA, welfare and relief organisations developed the contingency plans for both 2021/22 summer and winter seasons to ensure preparedness measures for any eventuality that may lead to a disaster.

(ii) Installation of lightning conductors

The Municipality is prone to lightning, which normally leads to death, injury and loss of property. One of the risk reduction strategies in preventing and mitigating lightning is the installation of lightning conductors. The Amajuba District Municipality has supported the Municipality with **twenty-one (21)** lightning conductors, which were installed to the most affected families. The Municipality also procured **seven (7)** lightning conductors, which were also installed to the most affected families.

(iii) Creation of fire breaks

The Municipality created the fire breaks around the Game Park and Amajuba Water works in Utrecht Ward 2, eMadlangeni on 22, 27-30 June 2022 to prevent and mitigate the impact that can be caused by veld fires.

7.6.1.3 Response and recovery

The Municipality has experienced numerous incidents caused by strong winds, structural fires, veld fires, heavy rains, storm and lightning. The main causes of structural fires are candles left unattended, illegal connections, furnace (Imbawula), gas and arson. The veld fires destroyed livestock and grazing land. There were eleven (11) injuries caused by lightning and storm.

Table 1: Summary statistics of the incidents which occurred in July 2021– June 2022 is as follows:

Local Municipality	Types of Incidents	Number of Incidents	Households Affected	Houses Destroyed		People Affected	Fatalities	Injuries	Missing Persons
				Totally destroyed	Partially damaged				
SW – Strong Winds, F – Fires, FL – Floods, HR – Heavy Rains, S – Storm, Lightning – L, Drowning-D									
eMadlangeni	SW	8	229	312	294	1808	0	11	0
	Structural F	8							
	Veld F	51							
	HR	6							
	S	3							
	L	10							
TOTALS		83							

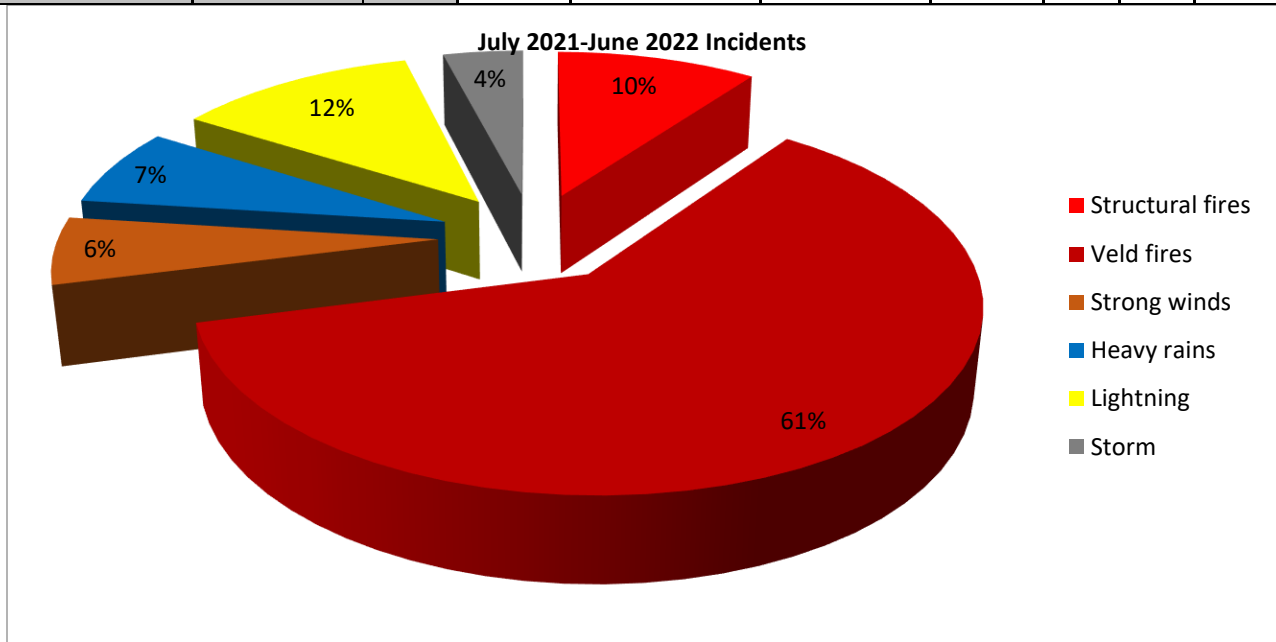


Figure 1: Distribution of incidents

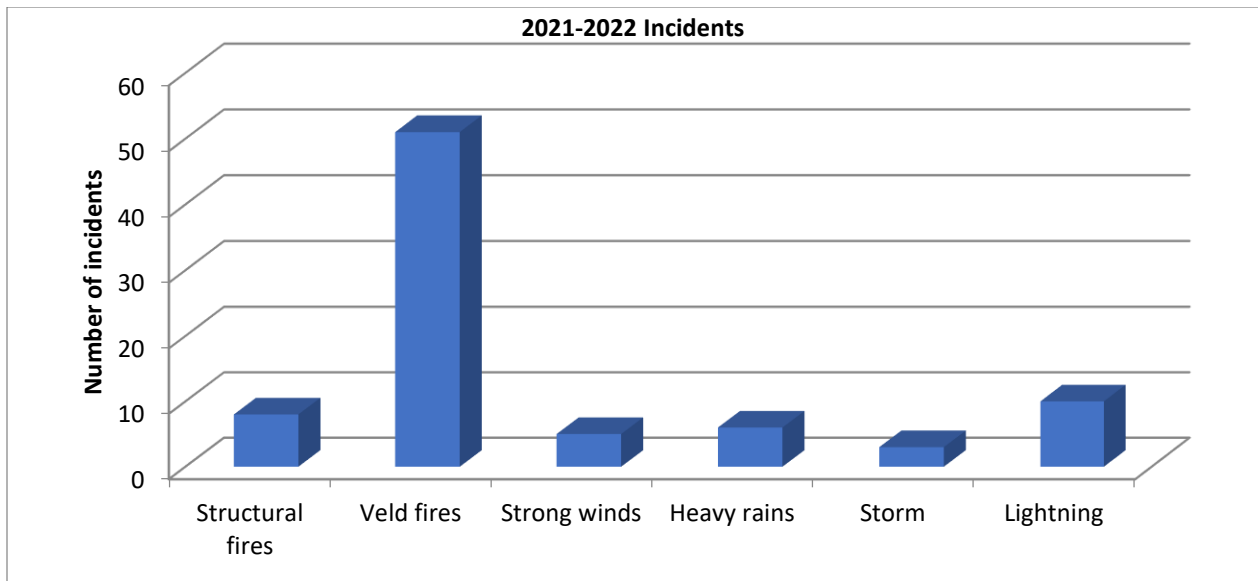


Figure 2: Number of incidents reported

Emergency relief issued by various stakeholders

The following relief was issued by the Municipality with the support of the PDMC, Amajuba DDMC, Human Settlements, DSD and SASSA:

Blankets	Food Parcels	Emergency Shelter/Tents	Sponges	Box “B”	Plastic Sheeting	School uniform	Vanity packs
196	131	46	93	18	73	21	30

Damage to infrastructure

The magnitude and severity of the damage caused by the heavy rains in February and April 2022 had effects in the Municipality; the roads have developed severe potholes and some edge-break and require reworking of some layers and resurfacing. The imported surface material has been washed away by storm water, and the roads have developed trenches and dongas across and along the roads. The conditions of the roads are not conducive to any road users. The damage to crossing bridges made it difficult for the communities to access basic needs; where communities used their means such as donga to cross, the donga was totally destroyed. The electrical infrastructure was also damaged and needs urgent attention; and the Municipality sees a need to conduct emergency

infrastructural repairs and maintenance on the identified roads and electrical infrastructure. There is also a need for constructing a low lying bridge in Jiyane Ward3. The Jiyane community is located across Jiyane river, has no infrastructure for crossing the river. They use track road to commute between the two sides of the river and the children going to schools use the same route. This is a life threatening situation and needs urgent attention.

7.6.1.4 Education, Training and Public awareness

The Disaster Management Act 52 of 2002, National and Provincial frameworks state that, a municipal disaster management centre must promote formal and informal initiatives that encourage risk-avoidance behaviour by organs of state, the private sector, non-governmental organisations, communities, households and individuals in the municipal area. The workshops and awareness campaigns to raise disaster risk awareness, disaster risk reduction, volunteerism and preparedness were conducted as follows:

Activity	Date	Ward	Venue	Target group	Number of participants
i) Community Based Disaster Management Workshop	22/09/2021	4	Groenvlei Police Station	CPF, VSCPP, CCPA, CWPS and Traditional Council	25
	23/09/2021	2	Utrecht Town Hall-Tent		49
ii) Career Simulation day	22/10/2021	3	eMxhakeni Combined School	eMxhakeni School Grade 9 learners	80
iii) Air quality and climate change management workshop	30/11/2021	3	eMxhakeni Hall	Amakhosi, Izinduna and Community members	65
iv) Fire awareness campaign	16/05/2022	1	eMgundeni Traditional Council	Traditional Council, Ward Councillors and	86

	17/05/2022	5	Intuku Primary School	Community members	47
	23/06/2022	3	St Francis Creche	St Francis staff and pupils	224
Total number of participants					576

7.6.2 Challenges and Possible Solutions

CHALLENGES	POSSIBLE SOLUTIONS
Response time due to non-availability of response vehicles	Prioritize procurement of a rescue vehicle.
Limited staff versus vastness of wards	Create and fund posts for appointment of: <ul style="list-style-type: none"> ▪ 4 X Leading Fire Fighters; ▪ 4 X Control Room Operators; and ▪ Station Officer
Limited budget	Additional funding for fire & rescue
Enforcement of Municipal by-laws	Training of Peace Officers to enforce the by-laws
Fire hydrants are not in good condition	Installation of new hydrants
Limited resources: <ul style="list-style-type: none"> ▪ Fire truck (4500 litres); ▪ Worn out PPE for structural fires; ▪ Limited fire equipment; and ▪ No relief material 	Procurement of: <ul style="list-style-type: none"> ▪ Rescue vehicle with all necessary equipment; ▪ PPE for structural fires; ▪ Fire equipment; and ▪ Relief material.

7.6.3 Measures taken to improve performance

- Establishment of Municipal Disaster Management Centre;
- Positive cooperation among stakeholders;
- Capacity building initiatives; and
- MDMAF meetings sit quarterly.

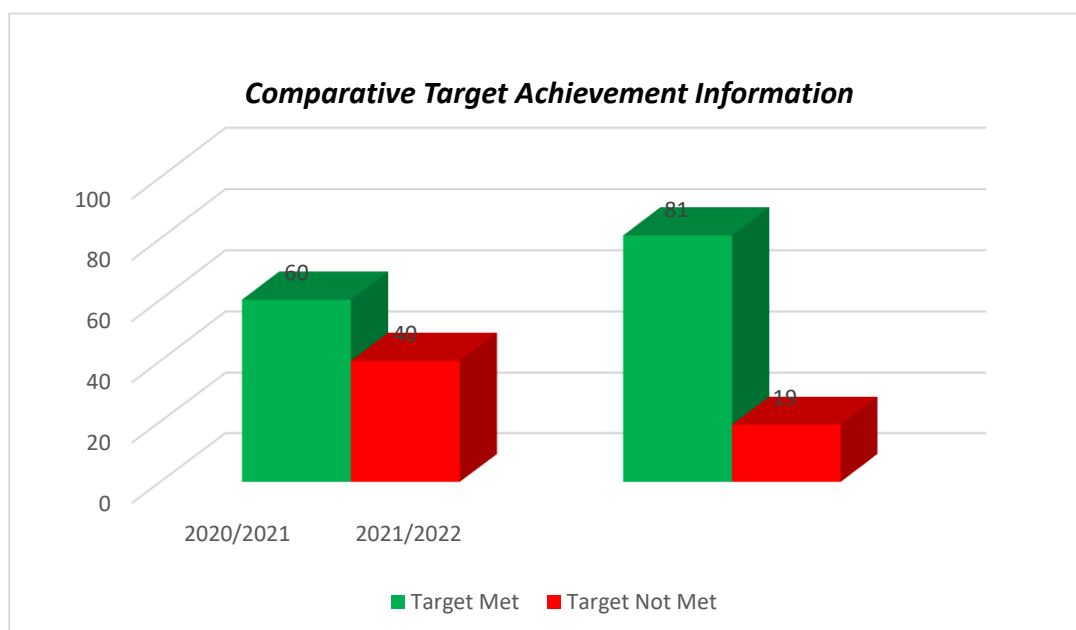
8. SUMMARISED ACHIEVEMENTS

- This report includes highlights from the key performance measures included in the IDP 2021/22.
- This report presents the year-end performance results for 2021/2022. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarizes performance for the municipality's scorecard is shown in **Appendix 1 below**.
- In 2021/22 performance has improved by 21% when compared with 2020/2021.
- Performance Monitoring underpins the Municipality's IDP in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

The traffic light system used to report performance is as follows:

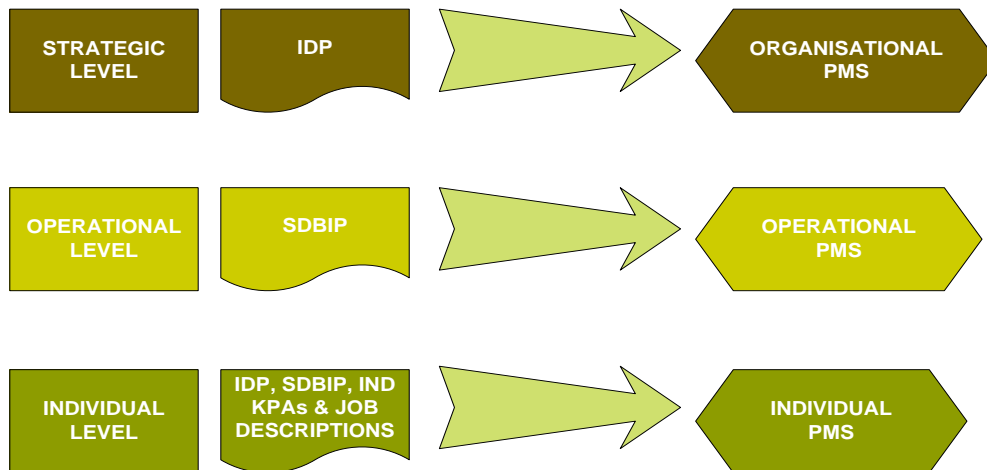
- **Green** – Performance meets target
- **Red** – Performance not met target

Traffic Light Status	2020/2021 Performance	2021/22 Performance
Green – Met target	60%	81%
Red – Target Not Met	40%	19%

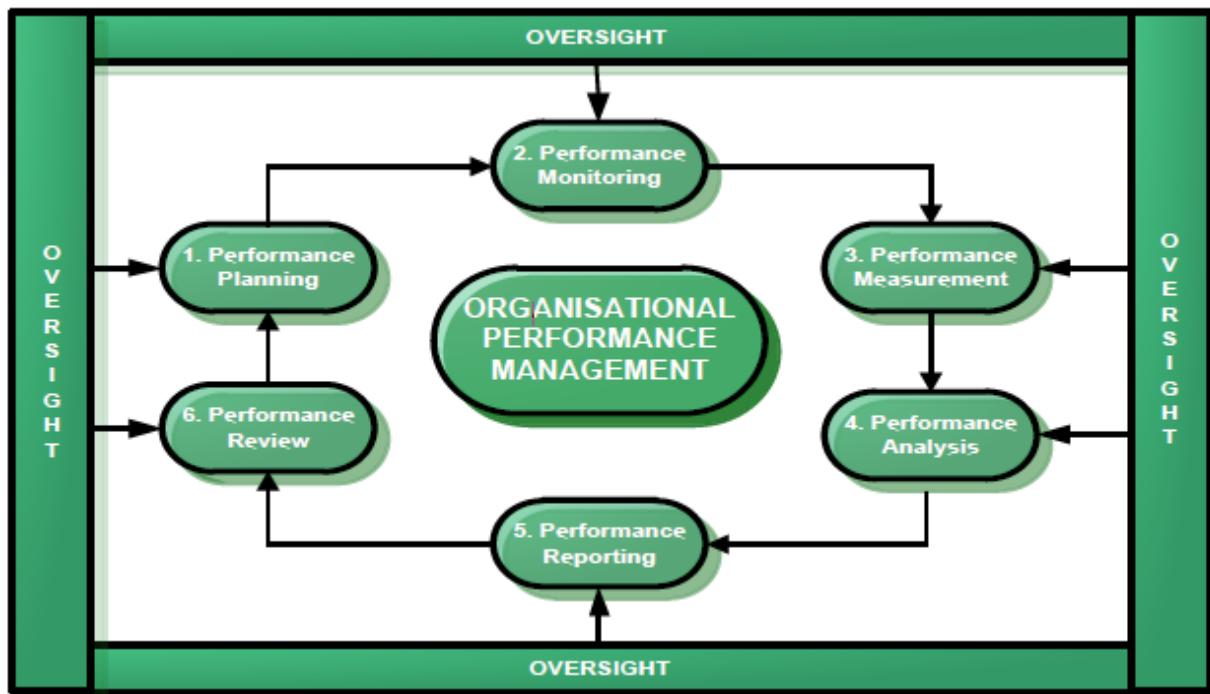


9. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

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



The process of managing performance at Organizational level in the eMadlangeni Local Municipality involves the stages as set out in the following diagram:



Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the five-year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2021/22 OPMS Scorecard/Top Layer of the Service Delivery Budget implementation Plan. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager, the Chief Operations Officer and Deputy Municipal Managers (Heads of Department). These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act (No 56 of 2003).

10. PERFORMANCE AND SUPPORTING INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2021/2022 financial year. These priority measures constitute the Organisational Performance Scorecard

The annual performance reporting on the 2021/22 financial year has been completed and reflected in the Organisational Performance Scorecard / The Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (as prescribed by KwaZulu Natal Department of Corporate Governance and Traditional Affairs). The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide.

- The Municipal Scorecard approach reflects the 6 national KPA's and local priorities and enables a wider assessment of how the municipality is performing.
- The performance report is based on measures included within the Municipal Scorecard.

10.1 OVERALL ORGANISATIONAL PERFORMANCE SCORECARD 2021/22 FINANCIAL YEAR

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASIS LINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED / NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 73 households through rural electrification projects for year ended June 2022: Waihoek Phase 2 Ward 3	1	1.1.1.1.(2) Number of households connected through rural electrification at Waihoek Phase 2, ward 3	73	3560900	77 connections	77 connections	R4039513.73	Quarterly progress report	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 45 households through rural electrification projects for year ended June 2022: KwaLembe Phase 3 Ward 1	2	1.1.1.1.(3) Number of households connected through rural electrification at KwaLembe, ward 1	45	3494874	45 connections	45 connections%	R4707995.34	Quarterly progress report	Achieved	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.4 km phase 2 for year end 30 June 2022	Kerk Phase 1	1.1.3.2(1) Percentage rehabilitation of 0.4 km Kerk street phase 2, ward 2	100% Rehabilitation of 0.4 km, Kerk street, ward 2	4950681.75		0.4	R2 649 726 .75	Quarterly progress report and construction completion certificate	Not achieved	The project is at 85% complete. Reason being that there was a delay on the asphalt supplier for 3 weeks and that set back the project. Also there was a cash flow problem on the municipality since the was a funds held by provincial treasury. The asphalt supplier has resolved the plant issue and have since completed the laying of asphalt. The project is currently running smoothly and has a revised completion date and the technical team is adiment that the revised completion date will be met.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Percentage in kilometres (km) of roads rehabilitated for year end 30 June 2022 Loop Street, Phase 1, Ward 2	0	1.1.3.2(2) Percentage rehabilitation 0.15 km Loop street, ward 2	100% rehabilitation of 0.15 km, Loop street, ward 2	449611.48		0,15 km	R1 920 100 .00	Quarterly progress report and construction completion certificate	Not achieved	The project is at 75% complete. Reason being that there was a delay on the asphalt supplier for 3 weeks and that set back the project. Also there was a cashflow problem on the municipality since the was a funds held by provincial treasury. The asphalt supplier has resolved the plant issue and have since completed the laying of asphalt. The project is currently running smoothly and has a revised completion date and the technical team is adiment that the revised completion date will be met.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2021/22 Financial Year	60 KM	1.1.3.3 100% mainatinance of 60 km of roads in all 6 Wards	Maintenance of 60 KM on municipal roads	-		60 km	-	Completion certificate signed by supervisor and HOD	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 reviewed and adopted 2021/22 Housing Sector Plan	1	1.1.4.1 Number of adopted Housing Sector Plan	x1	-		1	-	Council resolution	Achieved	

men t	opme nt											
Infra struc ture and Plan ning Dev elop men t	Basic servic e delive ry and infrast ructur e devel opme nt	1 reviewed and adopted 2021/22 Spatial Development Framework	1	1.1.4.2 Number of adopted Spatial Developme nt Framework	x1	-		1	-	Council resoluti on	Achie ved	
Infra struc ture and Plan ning Dev elop men t	Basic servic e delive ry and infrast ructur e devel opme nt	1 Conducted environmental impact assessment in Groenvlei in the year 2022	1	1.1.6.3 Number of environment al impact assessment in Groenvlei conducted	x1	-		1	-	Annual report	Not ach ie ve d	The project has been in progress since 20 February 2020 and due to delays on the consultant as well as the municipality, the municipality has decided to terminate the services of Kusini.

Infra structure and Planning Development	Basic service delivery and infrastructure development	1 Conduct 2021/22 ERF 750 Cemetery Hydrological study	0	1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted	x1	-		1	-	Submission letter to EDTEA	Not achieved	The consultant requested for additional funds and the failure of the municipality to provide the Flood assessment, stormwater management Plan and Geotechnical report remained unresolved which meant the application remained incomplete. It was therefore fruitless to continue with the project as it would delay further.
Infra structure and Plan	Basic service delivery and	Issuing of 20 business licenses applications	0	1.2.3.2 Number of business license	x20	-	10	10	-	Cash receipt and copy of busine	Achieved	

ing Dev elop men t	infrast ructur e devel opme nt			applications to be issued						ss licence		
Infra struc ture and Plan ning Dev elop men t	Basic servic e delive ry and infrast ructur e devel opme nt	40 informal trading permit applications conducted	0	1.2.3.3 Number of informal trading permit applications conducted	x40	-	20	20	-	Copy of informa l trading permit	Achieved	
Infra struc ture and Plan ning Dev elop men t	Basic servic e delive ry and infrast ructur e devel opme nt	Review 4 of the existing SMME development framework.	0	1.2.4.1 Number of the SMME developmen t framework reviewed.	x4	-	x2. Number of capacity building interventio ns for local entreprene urs and SMME's provided	2	-	Quarte rly register ; implem entatio n plan and report	Achieved	
Infra struc ture and Plan ning Dev elop men t	Basic servic e delive ry and infrast ructur e devel opme nt	4 Disaster Management Advisory Forum Meetings to be conducted in the 2021/22 Financial Year	0	1.2.6.1 Number of Disaster Managemen t Advisory Forum Meetings conducted	x4	-		4	-	Notice, Agenda, Minutes & attenda nce register	Achieved	
Infra struc ture and Plan	Basic servic e delive ry and	20 lightning conductors to be installed in the year	0	1.2.6.2 Number of lightning conductors installed	x20			7		Report and invoice	Not achie ved	7 achieved, due to financial constraints

ning Development	infrastructure development	ending June 2022										
Infrastructure and Planning Development	Basic service delivery and infrastructure development	2 Reviewed and updated contingency plan for 2021/22 financial year	0	1.2.6.3 Number of Reviewed and updated contingency plan for 2021/22 financial year	x2	-		2	-	Plan and council resolution	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	8 Disaster Management trainings & awareness campaigns conducted in 2021/22	0	1.2.6.4 Number of Disaster Management trainings & awareness campaigns conducted	x8	-		8	-	Report and attendance register	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in theyear ending in June 2022	0	1.2.7.1 Review & Update Disaster Management Sector Plan	x1	-		1	-	Council resolution and plan	Achieved	
Infrastructure and Plan	Basic service delivery and	1 Monitoring of construction of Disaster	0	1.2.7.2 Monitor construction of Disaster	x1	-		1	-	Report	Achieved	

ning Dev elop men t	infrast ructur e devel opme nt	Management Centre		Manageme nt Centre								
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KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPART MENT	KEY PERFORM ANCE AREA	PROJE CT	BASE LINE	KEY MEASURA BLE PERFORM ANCE INDICATO R	ANN UAL TAR GET 2021/ 22	BUD GET	AMMEN DED (MID- YEAR) ANNUA L TARGE T 2021/22	ANNUAL ACTUAL ACHEIVE MENTS 2021/22	TOTAL EXPENDI TURE	MEANS OF VEROFICA TION	ACHIEVE D/NOT ACHIEVE D	CORREC TIVE ACTION FOR TARGET NOT MET/REM ARKS
Objective:												
Corporate services	Municipal institutional developme nt and transformat ion	Review and adoption of 5 policies	5	2.1.1.1 Number of adopted reviewed and new policies developed	5	-		5	-	Council resolution	Achieved	

Corporate services	Municipal institutional development and transformation	Review and adoption of the organisational structure for 2022/23 financial year	1	2.1.2.1 Number of adopted reviewed Organogram	1	-		1	-	Council resolution	Achieved	
Corporate services	Municipal institutional development and transformation	Sitting of Local Labour Forum	4	2.1.2.2 Number of LLF meetings conducted	4	-		3	-	Minutes and attendance register	Not achieved	Council delayed to appoint employers representatives as per Main Collective Agreement in Q3
Corporate services	Municipal institutional development and transformation	Review of a Workplace Skills Plan (WSP) for 2022/23 Financial Year	1	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA	1	-		1	-	Acknowledgement letter from LGSETA	Achieved	
Corporate services	Municipal institutional development and transformation	Provision of Training for Councilors and officials	16	2.1.3.2 Number of Officials & councilors trained	30	-		30	-	Attendance register	Achieved	

Corporate services	Municipal institutional development and transformation	Compile and employment equity report in the year ended 2022	1	2.1.3.3 Number of employment equity report compiled	1	-		1	-	Acknowledgement letter from Labour and Employment	Achieved	
Corporate services	Municipal institutional development and transformation	Provision of tools of trade for councillors	0	2.1.5.1 Number of tools of trade procured for Councillors	11			11		Deliver note	Achieved	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMEND (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Annual Financial Statements (prepared and submitted to Auditor General in the year ended June 2022)	1	3.1.1.1 Number of audit action plan developed and adopted on Good Governance	x1	-			1	-	Proof of submission AG	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Draft and Final Budgets (prepared; tabled to Council and Submitted to Treasury in the year ended June 2022)	1	3.1.2.1 Number of municipal draft & final annual budget adopted	x1	-			1	-	Council resolution	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Adjustment budget reviewed, adopted by Council and submitted to Treasury in the year ended June 2022.	1	3.1.2.2 Number of municipal adjustment budget adopted	x1	-			1	-	Council resolution	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Investment reconciliati on prepared in the year ended June 2022		3.1.3.1 Number of monthly investments reconciliation	x12	-			12	-	Signed investment register	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Grant reconciliations to be prepared in the year ended 2022	12	3.1.3.2 Number of monthly grant reconciliation	x12	-		12	-	Signed copies of grant reconciliation	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 creditors reconciliations prepared in the 2022 Year end	12	3.1.3.3 Number of monthly creditors reconciliation	x12	-		12	-	Signed copies of creditors reconciliation	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Valuation roll reconciliations to be prepared in the year ended 2022	12	3.1.4.1 Number of monthly valuation roll reconciliation	x12	-		12	-	Signed copies of valuation roll	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Debtors reconciliation to be prepared in the year ended 2022	12	3.1.4.2 Number of monthly debtors reconciliation	x12	-			12	-	Signed copies of debtors reconciliation	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Supply Chain Management reports submitted to the Mayor; Cogta and Provincial Treasury in the year ended June 2022	12	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports	x12	-			12	-	Copies of SCM reports	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Procurement Plans prepared and submitted in the 2021/22 Financial year	1	3.1.5.2 Number of adopted and updated SCM framework	x1	-			1 -	Proof of submission and signed procurement plan	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 times the Contract register is reviewed and updated in the 2022 Financial Year	4	3.1.5.3 Number of contract register reviewed and updated	x4	-			1 -	Signed copies of contract register	Not achieved	One reviewed in quarter 4

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 schedule (S71) Reports prepared and submitted to Mayor and Provincial Treasury in the year ended June 2022	C12	3.1.6.1 Number of monthly Section71 reports compiled	x12	-		12	-	Proof of submission (email) and report	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 section 72 reports completed (and submitted to council in the year ended June 2022)	1	3.1.6.2 Number of quarterly financial reports adopted by Council	x1	-		1	-	Council resolution	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	4 section 52 reports prepared and submitted to council in the year ended June 2022	4	3.1.6.3 Number of annual financial reports	x4	-		4	-	Proof of submission (email) and report	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 VAT returns submitted to SARS in the year ended June 2022	12	3.1.6.4 Number of VAT returns submitted to SARS	x12	-		12	-	VAT 201 statements	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Assets Reconciliation prepared in the year ended 2022	12	3.1.6.5 Number of monthly assets reconciliation	x12	-		12	-	Signed copies of assets reconciliation	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Bank reconciliation prepared in the year ended 2022	12	3.1.6.6 Number of monthly bank reconciliation	x12	--		12	-	Signed copies of reconciliation	Achieved	
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**KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
(PUTTING PEOPLE FIRST)**

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DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/ REMARKS
Objective:												
Corporate &Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2021/2022	24	4.1.1.1 Number of public consultation (per ward) meetings conducted	x24			18		Minutes and attended register	Not achieved	Awaiting for elections for ward committee members in quarter 2
Corporate &Community Services	Good governance and public participation (putting people first)	3.2 % Fresh Produce feasibility study completed	0	4.1.1.2 Number of Izimbizo meeting conducted	x6			6		Attendance register	Achieved	

Corporate & Community Services	Good governance and public participation (putting people first)	72 ward committee meetings held during end of 2021/22	72	4.1.1.3 Number of quarterly meetings reports per ward (ward committee)	x72			18		Minutes and register	Not achieved	Awaiting for elections for ward committee members in quarter 2
Corporate & Community Services	Good governance and public participation (putting people first)	4 Local Task Team (OSS) Meetings held during 2021/2021	0	4.1.1.4 Ensure the functionality of the youth council.	x4		x2 Number of Local Task Team meetings held	2		Quarterly report	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	2 IDP RF meetings conducted in the financial year 2021/22	2	4.1.1.5 Number of the IDP RF functionality .	x2			2		Attendance register	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4 radio interviews conducted by the Executive Municipality in the end of 2021/22 Financial Year	4	4.1.2.1 Number of radio slots conducted	x4			4		Podcast and signed invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 news letters published in the 2021/22 financial year	0	4.1.2.2 Number of newsletters published	x4			2		Copy of newsletter	Not achieved	The municipality is considering to review this target to 2 in the next FY
Office of the municipal manager	Good governance and public participation (putting people first)	18 banners procured in the 2021/22 financial year	0	4.1.2.3(1) Number of marketing material procured (banners)	x18			18		Invoice	Achieved	

		10 000 Calendars procured in the 2021/22 financial year	0	4.1.2.3(2) Number of marketing material procured (calendars & diaries)	10 000 calendars & 200 diaries			10 000 calendars & 200 diaries		Invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	121 Political bears wall pictures in the year ended 30 June 2022	0	4.1.2.4 Number of photography services conducted	x121			121		Invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted IDP 2022/23 Financial Year	2021/22 IDP	4.1.3.1 Number of prepared, adopted and submitted IDP	Review and adopt 1 2022/23 draft IDP			1		Council resolution	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted IDP& Budget Process Plan for 2022/23 Financial Year	1	4.1.3.2 Number of prepared, adopted and submitted IDP& Budget Process Plan	x1			1		Council resolution	Achieved
Office of the municipal manager	Good governance and public participation (putting people first)	1 Annual Performance Reports prepared and submitted to AG and relative authorities	1	4.1.3.3 Number of Annual Performance Reports prepared and submitted to AG and relative authorities	x1			1		Council resolution	Achieved
Office of the municipal manager	Good governance and public participation (putting people first)	1 reviewed and adopted performance management system	1	4.1.3.4 Number of reviewed and adopted performance management system	x1			1		Council resolution	Achieved

Corporate & Community Services	Good governance and public participation (putting people first)	1 Oversight reports prepared and submitted to MPAC for the Year ended June 2022	1	4.1.3.5 Number of oversight reports prepared and submitted to MPAC	x1			1		Council resolution	Achieved	
	Good governance and public participation (putting people first)	2 Quarterly performance reports adopted by the council in the 2021/22 financial year	0	4.1.3.6 Number of adopted quarterly Performance Reports by the Council	x2			2		Council resolution	Achieved	
Corporate & Community Services	Good governance and public participation (putting people first)	12 Management committee meetings held in the 2021/22 Financial Year	12	4.1.4.1 Number of legislated council meetings seated	x12		4	4		Minutes and attendance register	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4 Audit committee meetings Held in the end of 2021/22 Financial Year	4	4.1.4.2 Number of audit committee quarterly meetings	x4			4		Minutes and attendance register	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 Risk Management Meetings held in the 2021/22 Financial Year	4	4.1.4.3 Number of risk management meetings conducted	x4			1		Minutes and attendance register	Not achieved	The non-convincing of MANCO meetings affected the seating of Risk Committee in quarter 1 and 2
Office of the municipal manager	Good governance and public participation (putting people first)	1 conduct Annual Risk Assessment & Annual Fraud Risk Assessment for 2022/23	1	4.1.4.4 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted				1		Register and minutes	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	12 Internal audit reports generated in the year ending June 2022	12	4.1.4.5 Number of internal audit report generated.	x12			12		Extract of report	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Charter approved by Audit Committee in the Year 2021/22 Financial Year	1	4.1.4.6 Number of internal audit charter approved by audit committee	x1			1		Audit committee resolution approving the charter	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 Audit Committee Charter reviewed and approved by Council in the m 2021/22 Financial Year	1	4.1.4.7 Number of audit committee charter reviewed and approved by council	x1			1		Council resolution	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4 audit committee reports tabled to Council for the year ended 30 June 2022	4	4.1.4.8 Number of audit committee reports tabled to council	x4			1		Council resolution and minutes	Not achieved	The Audit Committee had challenges with participating in Council during quarter 2 and 2, due to Council instability.
Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Annual Plan developed for 2021/22 Financial Year	1	4.1.4.9 Number of internal audit annual plan developed	x1			1		Audit committee resolution	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 action plans prepared on Audit findings and submitted to Municipal Manager in 2021/22 Financial year	1	4.1.4.10 Number of action plan prepared on audit findings and submitted to municipal manager	x1			1		Action plan	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4 quarterly update of risk register generated for 2021/22 Financial Year	4	4.1.4.11 Number of quarterly update for risk register conducted	x4			1		Extract of the report and minutes	Not achieved	The non-convincing of MANCO meetings affected the seating of Risk Committee in quarter 1 and 2
Office of the municipal manager	Good governance and public participation (putting people first)	12 Legislated MANCO meetings seated		4.1.4.12 Number of legislated MANCO meetings seated	x12			12		Extract of minutes & attendance register	Achieved	

KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/ REMARKS
Objective:												
Corporate & Community Services	Local Economic Development (service delivery)	4 vulnerable groups forums meetings / workshops in the 2021/22 financial year	4	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented	x4	-	x4 Number of meetings / workshop for forums of vulnerable groups implemented	4	-	Minutes and register	Achieved	

Corporate & Community Services	Local Economic Development (service delivery)	8 Special Programmes conducted	x7	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups	x8	-		8	-	Report and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	4 book exchange Programmes in the 2021/22 Financial Year	4	5.2.1.1 Number of book exchange programmes	x4	-		3	--	Quarterly report	Not achieved	The library did not receive invitation from the regional library in the second quarter
Corporate & Community Services	Local Economic Development (service delivery)	4 library orientation and outreach programmes held during 2021/22 Financial Year	4	5.2.1.2 Number of library orientation and outreach programmes	x4	-		4	-	Minutes and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	8 road blocks conducted in the 2021/22 Financial Year	12	5.4.3.1 Number of road blocks conducted	x8	-		8	-	Quarterly report	Achieved	

10.2 OVERALL ORGANISATIONAL PERFORMANCE SCORECARD 2020/21 FINANCIAL YEAR

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS	Achieved /Not Achieved

Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrification Projects by 30 June 2021: Kwa Ntaba Ward 4	12 connections	121000	7 connections	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrification Projects by 30 June 2021:Kaarp oort Ward 4	20 connections	187000	17 connections	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects

Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrification Projects by 30 June 2021: Wit Umfolozi Ward 1	140 connections	224 000	Energizing 50% of 160 households	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrification Projects 30 June 2021:kwa Nzima Ward 1	134 connections	336 000	Energizing 50% of 134 households	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Hoog (Phase 1) Street	Number of road kilometres (km) rehabilitated for year end 30 June 2021 Hoog Phase 2 Street	1, 185 km	R3 784 847.11	0	1, 185 km	R3 784 847.11	completion certificate	achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of road kilometres (km) rehabilitated for year end 30 June 2021 General	1, 25 km	3 926 355.40		0 KM	R2 747 359.89	completion certificate	Not achieved	General street was not achieved due to sub constructor's issues
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of road kilometres (km) rehabilitated for year end 30 June 2021 Van Rooyen and Kerk Street	rehabilitate 500 metres	3 606 296.79		500 metres	R3 426 296.79	completion certificate	Achieved	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Khayaletu Phase 1	Number of road kilometres (km) rehabilitated by 30 June financial year Khayaletu Phase 2	Construction of 1 Km	R3 181 085.38		975 m		R3 181 085.38	completion certificate	Not achieved	In construction there are always minor variation between design and actual because in the design stage of the project it is always estimation. That is why there are what is called "as built drawing" which are actual building drawings compared to the design drawings. The municipal technical team had estimated that the Khayaletu Main Road – Phase 2 would be 1 KM and when it was built, it came to 975m, which is a
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											minor variation in construction.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	33 KM	Length of roads leveled through road maintenance programmes	Maintenance of 60 KM on municipal roads	0	60 KM	60 KM		Ward councillor's letter	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	Review and adopt draft and final 2021/22 Spatial Development framework	1		1	0		Council resolution	Not achieved	The Draft and the Final 2021/22 SDF has been adopted by the Council outside the financial year under review

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	Review and adopt 2021/22 Housing Sector Plan	1		1	0		Council resolution	Not achieved	The Housing Sector Plan 2021/22 has been adopted by the Council outside the financial year under review
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Conducting Groenvlei Environmental Impact Assessment in the 2020/21 Financial Year	4		4	4		Progress Report	Achieved	

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTM ENT	KEY PERFORM ANCE AREA	BASEL INE (2019/2 0)	KEY MEASURA BLE PERFORM ANCE INDICATOR	ANNU AL TARG ET 2020/ 21	BUDG ET	AMMEN DED(MID- YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEM ENTS 2020/21	TOTAL BUDGET EXPENDIT URE	MEANS OF VERIFICATI ON	ACHIEVED /NOT ACHIEVED	CORRECTI VE ACTION FOR TARGET NOT MET/REM ARKS

Corporate services	Municipal institutional development and transformation	12	Number of policies reviewed and adopted in the 2020/21 financial year	4		5	0		Council Resolution	Not achieved	No policies adopted by Council. Council was not functioning.
Corporate services	Municipal institutional development and transformation	None	Number Local Labour Forum (LLF) meetings	4		4	1		Minutes & attendance Registers	Not achieved	The was no cordination corporation between managent and union representati ves which hindered meetings to be convined

Corporate services	Municipal institutional development and transformation	None	Review Organogram 2021/22	1		1	0		council resolution	Not achieved	Organogram reviewed was not finalized by MANCO, Due to re-establishment of Community Services Department was incomplete.
Corporate services	Municipal institutional development and transformation	1	Review Work Skills Plan (WSP) Development	1		1	1		Acknowledgment letter from LGSETA	Achieved	
Corporate services	Municipal institutional development and transformation	2	Number of training Interventions held in the financial year ending 2020/ 2021	25		25	23		Attendance Register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.

Corporate services	Municipal institutional development and transformation	1	Number of Annual Performance Reports prepared and submitted to AG and relative authorities	1		1	1	Extract from the report and acknowledgment letter	Achieved	
Corporate services	Municipal institutional development and transformation	1	Review and adopt the performance management system	1				Council resolution	Achieved	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	BASE LINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Annual performance reports prepared and submitted in the year ended June 2021	1		1			Acknowledgement letter	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of C schedule Reports prepared and submitted to Executive Mayor and Provincial Treasury	12		12	12		Proof of submission	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of section 72 reports completed and submitted to council	1		1	1		council resolution, Extract of the report, Proof of submission	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	4	Number of section 52 reports prepared and submitted to council	4		4	4		Proof of submission	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Vat returns submitted to SARS	12		12	12		VAT 201 statement	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	12 monthly updates of investment register	12		12	12		Signed Investment Register	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Supply Chain Management reports submitted to the executive Mayor and provincial Treasury	4		4	4,00		Proof of submission	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number Procurement Plans prepared and submitted in the 2020/21 Financial year	1		1	1		Signed Procurement Plan	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Annual Financial Statements prepared and submitted to Auditor General in the year	1		1	1		Council Resolution & Extract of the Framework	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Draft Budgets prepared and tabled to Council and Submitted to Provincial Treasury	1		1	1		Proof of submission	Not achieved	The 2021/22 Draft Annual Budget was approved by outside the date under review
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of adjustment budget reviewed and adopted by Council in the 2020 year	1		1	1		Proof of submission	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Final Budgets prepared, submitted and adopted by Council	1		1	1		Proof of submission	Not achieved	The 2021/22 final Annual Budget was approved by outside the date under review

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of action plans prepared on audit findings and submitted to Municipal Manager	1		1	1		Year- end action plan	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of bank reconciliati on prepared by the CFO in the year ended 2020	12		12	12		signed copy bank reconcilliati ons	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Assets Reconcilia tion prepared by CFO in the year ended 2020	12		12	12		Signed copy asset reconcilliati on	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Grant reconciliations to be prepared by CFO in the year ended 2020	12		12	12		Signed Copy of grant reconciliations	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of debtors reconciliations to be prepared by CFO in the year ended 2020	12		12	12		Signed Copy debtors reconciliations	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of valuation roll reconciliations to be prepared by CFO in the year ended 2020	12		12	12			Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of times the contract register is reviewed and updated in the 2020 Financial Year	4		4	4		Signed Copy of contract registers	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of creditors reconciliations prepared in the 2020 Year end	12		12	12		Signed copy of the creditors reconciliations	Achieved

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	BASE LINE (2019/20)									
			KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS

Corporate Services	&Community	Good governance and public participation (putting people first)	41	Number Of ward committee meetings	72		72			Minutes & Register	Achieved	
Corporate Services	&Community	Good governance and public participation (putting people first)	None	Number of Banners procured in the financial year	2	R20 000	20	20	R49 800	Proof of interview /Signed invoices	Achieved	
Corporate Services	&Community	Good governance and public participation (putting people first)	1	Number of radio interviews conducted by the Executive Mayor	1	R25 000	4	4	R10 500	Proof of interview /Signed invoices		

Corporate & Community Services	Good governance and public participation (putting people first)	21	Number of National and provincial Office bears pictorials procured in the year ended 30 June 2021	21		20	0		Proof of interview /Signed invoices	Not achieved	This was not achieved due to Municipal political instability
Office of the municipal manager	Good governance and public participation (putting people first)	1	Prepare, adopt and submit the IDP, PMS& Budget Process Plan 2021/22	1		1	1		council resolution and Advert	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1	Prepare, adopt and submit the Draft IDP 2021/22	1		1	0		council resolution and Advert	Not achieved	The Draft IDP for 2021/22 was approved by outside the date under review

Office of the municipal manager	Good governance and public participation (putting people first)	1	Prepare, adopt and submit the Final IDP 2021/22	1		1	0		council resolution and Advert	Not achieved	The Final IDP for 2021/22 was approved by outside the financial year under review
Office of the municipal manager	Good governance and public participation (putting people first)	4	Number of Performance Audit committee meetings Held in the year	4	R130 502	4	3	R90 636	Attendance register & minutes	Not achieved	In Quarter 3 this indicator was not achieved because the items for consideration by Audit Committee were not ready as they were awaiting for AG to complete auditing

		12	Number of Management committee meetings held in the year	12		12	4		Attendance register & minutes	Not achieved	
		16	Number of Council Meetings held in the year	6		6	5		Attendance register & minutes	Not achieved	Qourum not met
Office of the municipal manager	Good governance and public participation (putting people first)	4	Number of Risk Management Meetings held in the year	4		4	3		Attendance register & minutes	Not achieved	The municipal political instability has affect the administrative operations

Office of the municipal manager	Good governance and public participation (putting people first)	1	Number of oversight reports prepared and submitted to MPAC for the Year ended June 2021	1		1	0		Extract of the oversight report, MPAC minutes, & /Council Resolution	Not achieved	Due to delay on issuing of Draft Annual Report
Office of the municipal manager	Good governance and public participation (putting people first)	2	Conduct Annual Risk Assessment & Annual Fraud Risk Assessment	1		1	0		Attendance register & minutes	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1	Number of risk assessment workshop in year ended June 2021	1		1	1		Attendance register & minutes	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	12	Number of Internal audit reports generated in the year ending June 2021	12		12	12		Extract of reports	Achieved	
Corporate & Community Services	Good governance and public participation (putting people first)	1	Review of Internal Audit Charter and be approved by Audit Committee	1		1	0		Council resolution on approved Charter	Not achieved	The Internal Audit plan had not been finalised, the IA&AC Charter are normally approved during the same meeting when the annual plan is approved.

	Good governance and public participation (putting people first)	1	Review Audit Committee Charter and approved by Council	1		1	1		Council resolution on approved Charter	Not achieved	The Audit Committee Charter was reviewed however it has been not yet approved by Council
Corporate &Community Services	Good governance and public participation (putting people first)	2	Number of Audit committee reports tabled to council for the year ended 30 June 2021	4		4	1		Council Resolution	Not achieved	The Audit Committee had not been invited present to Council.
Corporate &Community Services	Good governance and public participation (putting people first)	1	Develop Internal Audit Annual Plan	1		1	1		Copy of Internal Audit Annual Plan	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4	Quarterly update of the risk register	4		4	2		Extract of the report & minutes	Not achieved	Due to staff turn over
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KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR								
				ANNUAL TARGET 2020/21	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS

Corporate & Community Services	Local Economic Development (service delivery)	0	Number of book exchange Programmes	4		4	0		close out report	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	2	Library orientation and outreach	4	R35 000	4	0	R0	close out report	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	12	Number of road blocks conducted	12	0	8	4		close out report	Not achieved	No Road blocks conducted in Q4 due to shortage of staff at the Traffic Department

Corporate & Community Services	Local Economic Development (service delivery)	1	Number of community safety forums held	4	R42 000	4	0		Report & attendance register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	None	Number of community dialogue	4	R30 000	4	0	R0	Report & attendance register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	120	Number of Job opportunities created under Extended Public Works Programme	120	R 1 000 000,00	120	120	R1 088 000	Salary report	Achieved	

Corporate & Community Services	Local Economic Development (service delivery)	Inception report	Develop a comprehensive Local Economic Development strategy	1	R190 000	1	1	R222 040 85	Council resolution	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of Disaster Management Advisory Forum Meetings to be conducted	4	R11 000	4	4	R2 050	Report & attendance register	Achieved	The user department underspent because funds depleted before the end of the financial year
Corporate & Community Services	Local Economic Development (service delivery)	40	Number of lightning conductors installed in the year ending June 2021	25	R130 000	25	0	R0	Proof of delivery and Invoice	Not achieved	Management did not sign the purchase order

Corporate & Community Services	Local Economic Development (service delivery)	None	Number of Staff uniform Procured for the year ending June 2021	10	R70 000	10	0	R0	Proof of delivery and Invoice	Not achieved	No funds were available
Corporate & Community Services	Local Economic Development (service delivery)	35	Number of Personal Protective Equipment procured in the year 2021	35	R280 000,00	35	0	R0	Proof of delivery and Invoice	Not achieved	No funds were available
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of breathing apparatus procured in the year ending June 2021	4	R300 000	4	0	R0	Proof of delivery and Invoice	Not achieved	SCM Processes cancelled, due for amendments

Corporate & Community Services	Local Economic Development (service delivery)	1	Number of compressors procured in the year ending June 2021	1	R300 000	1	0	R0	Proof of delivery and Invoice	Not achieved	SCM Processes cancelled, due for amendment
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10.3 ASSESSMENTS OF EXTERNAL SERVICE PROVIDERS 2021/2022 FINANCIAL YEAR

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

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN13/2011	Calmesa Consulting Group PTY LTD	01/05/2015	System support	R640 089.96	N/A	N/A	Provide monthly support of Financial System	Achieved		x	
MN8/2016-2017	Umhlaba Geomatics Inc.	12/06/2017	Compile and maintenance	R 970 000. 00	Development of	Achieved	Development of valuation Roll	achieved	x		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			Of valuation roll		valuation Roll						
MN04/2019-20	Ikhuba projects	15/04/2020	Upgrading of Hoog street phase 2.	3 784 847.11	Upgrading of Hoog street phase 2.	Achieved	Upgrading of Hoog street phase 2.	achieved		X	
MN11-2018/19	CCG systems (Pty)Ltd	06/06/2019	Immovable assets verification for 3 years	2 034 472.00	Immovable assets verification for 3 years	Achieved	Immovable assets verification for 3 years	Partially achieved			X
MN06/2018-19	Xtec Pmb (Pty)Ltd	28/01/2019	Supply and maintenance of printer machines	R 215 280.00	Supply and maintenance of printer machines	Achieved	Supply and maintenance of printer machines	Partially achieved			X
Regulation 32	FBL enterprise	12/08/2019	Security services	R 16 881 647.08	Security services and provision for bodyguards and vehicle hiring for mayor & speaker.	Achieved	Security services and provision for bodyguards and vehicle hiring for mayor &	Partially achieved		X	
	Double Action Security & training Academy	24/11/2021	Car Rental & Security Services for Mayor & Speaker	R719 601.59			Car Rental & Security Services for Mayor & Speaker	Achieved	x		
MN13-2018/19	Lionel Agricultural Projects & Investments	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 672 601.59	Supply and delivery of electrical consumables	Achieved		Achieved		X	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN13-2018/19	Niksa Industries CC	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 29341.00	Supply and delivery of electrical consumables	Partially Achieved	Supply and delivery of electrical consumables	Partially Achieved			X
MN13-2018/19	Neveah Management Services CC	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 1264.00	Supply and delivery of electrical consumables	Partially Achieved	Supply and delivery of electrical consumables	- Partially Achieved			X
MN13-2018/19	Veez Micro Enterprise (Pty) Ltd	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 280 104.94	supply and delivery of electrical consumables	Partially Achieved	supply and delivery of electrical consumables	Partially Achieved			X
MN12-2018/19	Banking services for a period of 5 years	10/09/2019	First National Bank	-	Banking Services	Achieved	Banking Services	Achieved	X		
	Payday		Payroll and HR module software system	-R320 488.39	Payroll and HR module software system	Achieved	Payroll and HR module software system	Achieved	X		
	Steiner hygiene		She bin elite and toilet roll holder	-						X	
MN20/2018-19	Mazibuko Z & Associates	24/12/2019	Legal services	R27 135.00	Legal services	Achieved	Legal services	Achieved		X	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN20/2018-19	Phumlani & Ngubane Associates	24/12/2019	Legal services	R313 185.00	Legal services	Achieved	Legal services	Achieved		X	
MN20/2018-19	Mdlele Inc	24/12/2019	Legal services	R116 711.58	Legal services		Legal services	Achieved		X	
MN09/2018-19 (TURNKEY)	Afrilectrical Consulting Engineers		Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	R3 489 539.03	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	X		
MN09/2018-19 (TURNKEY)	Igoda projects (Pty)Ltd		"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	R3 974 039.41	"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	Achieved	"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	Achieved	X		
MN22/2018 - 19	Goli Group (Pty) Ltd	02/12/2019	Supply and delivery of employee uniforms for a period of 3 years	R 268 402,60 1st year	x	x	Supply of employee uniform	Achieved	X		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
Regulation 32	Gutakura trading (Pty)Ltd		Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	R2 957 300.18	Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	Achieved	X		
MN09/2018-19	NWS consulting engineering (Pty) Ltd		"Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	R815 224.18	Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	Achieved	X		
Regulation 32	Maximum Profit Recovery	09/03/2020	Vat recovery	9,5%	Vat recovery	Achieved	Vat recovery	Achieved		X	
MN07/2020-21	Lemalwa trading (Pty)Ltd	14/02/2022	Upgrading of Kerk street phase 2	R 4 149 465,61	x	x	Upgrading of Kerk street phase 2	Achieved	X		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN08-2020/21	Afi consult (Pty)ltd		Consulting engineering services for upgrading of Kerk street phase 2	7,5% of ECSA rate of the awarded project value and excludes disbursements	7,5% of ECSA rate of the awarded project value and excludes disbursements	achieved	7,5% of ECSA rate of the awarded project value and excludes disbursements	achieved	X		
MN08-2020/21	Afi consult (Pty)ltd		Consulting engineering services for upgrading of Loop street phase 1	7,5% of ECSA rate of the awarded project value and excludes disbursements	7,5% of ECSA rate of the awarded project value and excludes disbursements	Achieved	7,5% of ECSA rate of the awarded project value and excludes disbursements	achieved	X		
	Incuber trading enterprise (Pty) ltd	14/02/2022	Upgrading of Loop street phase 1	R 3 212 273.35	x	x	Upgrading of Loop street phase 1	Achieved	x		
MN04/2021-22	Lateral unison insurance brokers (Pty)ltd	31/05/2022	Provision of short term insurance for a period of 3 years	" R 999 957,00 1st year 2nd and 3rd year asper pricing schedule in bid documents "	Provision of short term insurance for a period of 3 years	Achieved	Provision of short term insurance for a period of 3 years	Achieved	X		
MN03/2021-22	Konica Minolta South Africa	31/05/2022	Leasing of printers for a period of 3 years	" R 15 991,47 per month and following	x	x	Leasing of printers for a period of 3 years	Achieved	X		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
				charges for copies: 7,90 cents per a4 copy (monochrome) 51,99 cents per a4 copy (all colours) "							

11. CONCLUSION

Out of the 75 Key Performance Indicators (KPIs) listed on the annual SDBIP 2021/22 Financial year, 14 were not met, and 61 were met. The average achievement for 2021/22 Financial year is at 81%. The municipality improved by 21% when compared to the previous financial year.

KPI Not Met	14
KPI met	61
Total	75