uMFOLOZI MUNICIPALITY FINAL 2020/2021 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

PERFORMANCE TARGETS PER KEY PERFORMANCE AREA

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

ORGANISATIONAL SCORECARD

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	TECHNICAL INDICATOR DESCRIPTION: Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance	BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																									
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.1	**WSP Submissions**	Date by which the WSP and the ATR is submitted to LGSETA	This indicator is governed by Skills Development Act that all the organizations Send their ATR and WSP annually to LGSETA on the 30th of April.	Process	Simple Count	Non-Cumulative	To ensure that Human capacity is developed to its full potential	The 2019/2020 WSP was submitted to LGSETA in May 2020	**Submission of the WSP and ATR to LGSETA by 30 April 2021**	N/A	N/A	N/A	Submission of the WSP and ATR to LGSETA	R 0.00	Acknowledgement of Receipt from LGSETA	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.2	**Training of Councillors**	Number of training programmes for councillors	The indicator measures the number of training programmes coordinated for councillors	Output	Total sum of trainings programmes conducted for Councillors	Non-Cumulative	To ensure that Human capacity is developed to its full potential	4 Training Programmes were conducted for Councillors in 2019/2020	**Coordinate 2 training programmes for Councillors by 30 June 2021**	N/A	Conduct 1 Training Programme for Councillors	N/A	Conduct 1 Training Programme for Councillors	R 392.700.00	Reports and Attendance Registers	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.3	**Training of employees**	Number of training programmes for employees	The indicator measures the number of training programmes coordinated for employees	Output	Total sum of training programmes conducted for employees	Non-Cumulative	To ensure that Human capacity is developed to its full potential	6 Training Programmes were conducted for Employees in 2019/2020	**Coordinate 4 training programmes for employees by 30 June 2021**	Conduct 1 Training programme for Employees	Conduct 1 Training programme for Employees	Conduct 1 Training programme for Employees	Conduct 1 Training programme for Employees	R 400.000.00	Reports and Attendance Registers	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.4	**Training Committee meetings**	Number of Training Committee meetings held	The indicator measures the number of Training Committee meetings held.	Output	Total sum of training committee meetings held	Non-Cumulative	To monitor the implementation of the Work Skills Plan.	2 Training Committee meetings were held in 2019/2020 financial year	**Hold 4 Training Committee meetings by 30 June 2021**	Hold 1 Training Committee	Hold 1 Training Committee	Hold 1 Training Committee	Hold 1 Training Committee	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.5	**Training Reports**	Number of Training Reports submitted to Council	The indicator measures the number of training reports that will be submitted to Council for noting	Process	Simple Count	Non-Cumulative	To monitor the implementation of the Work Skills Plan.	2 Training Reports were submitted to Council during Quarter 2 and Quarter 4 of the 2019/2020 financial year	**Submit 2 Training Reports to Council by 30 June 2021**	N/A	Submit 1 Training Report to Council	N/A	Submit 1 Training Report to Council	R 0.00	Council Resolution Certificates	Corporate Services	Institutional
A1	A1.1	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.1.6	**Awarding of community bursaries to matriculants**	Number of matriculants awarded with community bursaries	The Municipality advertises the opportunity on the newspaper with the application critea.The applicants then submits to the Ward Councillor. The councillor then submits the names he shortlisted to Training Department .This indicator measures the number of matriculants benefited from the community bursaries.	Output	Total number of matriculants awarded with busaries	Non-Cumulative	To assist financially disadvantaged students	89 community bursaries were awarded to matriculants in January 2020	**Award 51 matriculants with bursaries in January 2021**	N/A	N/A	Award 85 matriculants with bursaries	N/A	R 635.000.00	Database of matriculants	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.2.1	**Organogram Review**	Date by which the reviewed 2020/2021 Organogram is submitted to Council for adoption	The HR Policy states that the Organogram is reviewed annually to accommodate the recruitments and resignations and promotions.	Output	Simple Count	Non-Cumulative	To Improve planning and defining organisational structure, lines out the hierachy of reporting and the responsibility of each individual in the organisation	The 2020/2021 revised organogram was approved by Council on March 2020	**Submit Revised 2021/2022 Organogram to Council for Adoption by 30 June 2021**	N/A	Submit Draft Organogram adopted by Council	N/A	Submit Final Organogram adopted by Council	R 0.00	Council Resolution Certificates	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.2.2	**Submission of Employment Equity Report to Department of Labour**	Date by which the Employment Equity Report is submitted to the Department of Labour	The Employment Equity Report is submitted to Department of Labour . This indicator seeks to ensure equality in the workplace (i.e disability)	Output	Simple Count	Non-Cumulative	To ensure conducive working environment achieve equity in the workplace	The Employment Equity Report for 2018/2019 financial year was submitted to the Department of Labour in January 2020	**Submission of the Employment Equity Report to Department of Labour by 15 January 2021**	N/A	N/A	Submission of the EE Report to Department of Labour	N/A	R 0.00	Acknowledgement of Receipt from the Department of Labour	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.2.3	**Employment Equity Committee meetings**	Number of Employment Equity Committee meetings held	The indicator measures the number of Employment Equity Committee meetings held	Input	Total Number of meetings held	Non-Cumulative	To ensure conducive working environment achieve equity in the workplace	4 Employment Equity Committee meetings were held in the 2019/2020 financial year	**Hold 4 Employment Equity Committee meetings by 30 June 2021**	Hold 1 Employment Equity Committee Meeting	Hold 1 Employment Equity Committee Meeting	Hold 1 Employment Equity Committee Meeting	Hold 1 Employment Equity Committee Meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A1	A1.2	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A1.2.4	**Ensure sound Labour relations**	Numbe of Local Labour Forum meetings held	The indicator measures the number Local Labour Forum meetongs held.	Output	`Total number of Local labour Forum Meetings held	Non-Cumulative	To ensure sitting and effective sitting of meetings	9 Local Labour Forum meetings were held during the 2020 financial year	**Hold 4 Local Labour Forum meetings by 30 June 2021**	Hold 1 Local Labour Forum Meetings	Hold 1 Local Labour Forum Meetings	Hold 1 Local Labour Forum Meetings	Hold 1 Local Labour Forum Meetings	R 30.000.00	Minutes and Attendance Registers	Corporate Services	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.1	**Performance Reports**	Number of Performance Reports submitted to Council	This indicator defines the collection of information from departments for consolidation, after consolidation the information is reviewed by the PMS Department prior the submission to the Internal Auditors. The performance report is then submitted to the Extended Management Committee for deliberations and/or inputs. It is then submitted to the Executive Committee for noting and then to the council for approval	Output	Simple count	Non-Cumulative	To perform an oversight so as to examine the performance reports in order to ensure that the performance of the organization is monitored	5 Performance Reports have been submitted to Council in the 2019/2020 Financial Period	**Submit 4 Performance Reports to Council by 30 June 2021**	Submit 1 Performance Reports to Council	Submit 1 Performance Reports to Council	Submit 1 Performance Reports to Council	Submit 1 Performance Reports to Council	**R 0.00**	Signed Minutes and Attendance Registers	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.2	**Performance Assessments**	Number of Performance Assessments conducted	An informal assesment for Senior Managers is conducted by the Municipal Manager and the assesment for the Municipal Manager is conducted by the Honourable Mayor, these assesments are used to agree on scores, once the scores have been captured for the purporse of formal assesment(Mid-Term and Annual), the panel is invited as per Regulation 27(4)(d) of the Municipal Planning and Performance Regulations. When the Senior Managers are assessed the municipal manager is the chairperson of the panel and in the case of the Municipal Managers assesment the Municipal Mayor is the chairperson of the panel. The panel deliberates and agree on scores.	Output	Simple Count	Non-Cumulative	To ensure Increased performance and efficiency levels.	2 Performance Assessments have been conducted	**Conduct 4 Performance Assessments for section 54/56 Managers by 30 June 2021**	Conduct 2018/19 Quarter 4 Performance Assessment	Conduct 2019/20 Quarter 1 Performance Assessment	Conduct 2018/19 Annual &2019/20 Mid Term Performance Assessment	Conduct 2019/20 Quarter 3 Performance Assessment	**R 0.00**	Performance Assessments Report Attendance Register	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.3	**Performance Contracts**	Number of Performance Agreements signed by Senior Managers	The Performance Agreements are the employment contracts which are regulated by Section 57(1) (a) of the Municipal Systems Act. The Municipal Manager and the Managers directly accountable to the Municipal Manager should sign Performance contracts on the First Month of the Financial Year.	Output	Total number of signed performance agreements	Non-Cumulative	To ensure Increased performance and efficiency levels.	5 Performance Agreements were signed for the 2019/2020 financial period	**5 signed Performance Agreements of Senior Managers by 31 July 2020**	15 Performance Agreements of Senior Managers signed	N/A	N/A	N/A	**R 0.00**	Signed Performance Agreements	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development		**Performance Contracts**	Number of Performance Agreements signed by Middle Managers		Process	Total number of signed performance agreements	Non-Cumulative	To ensure Increased performance and efficiency levels.	New project	**15 signed Performance Agreements of Middle Managers by 31 July 2019**	6 Performance Agreements of Senior Managers signed	N/A	N/A	N/A		Signed Performance Agreements	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.4	**Performance Contracts**	Number of Performance Agreements submitted to COGTA	The Performance Agreements are the employment contracts which are regulated by Section 57(1) (a) of the Municipal Systems Act. The Municipal Manager and the Managers directly accountable to the Municipal Manager should sign Performance contracts on the First Month of the Financial Year. The Performance Agreements are submitted to CoGTA within the 14 days after the first month.	Output	Total number of signed performance agreements submitted to COGTA	Non-Cumulative	To ensure Increased performance and efficiency levels.	Performance Agreements for 2019/2020 were submitted on the 6th of July 2019	**5 signed Performance Agreements of Middle Managers Submitted to COGTA by 14 August 2020**	5 signed Performance Agreements of Middle Managers Submitted to COGTA by 14 August 2020	N/A	N/A	N/A	**R 0.00**	Acknowledgement of receipt from COGTA	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.5	**Annual Report**	Date 2019/2020 Annual Report and Oversight Report is submitted to Council for approval	The Annual Report is compiled in terms of Section 121 of the MFMA and circular 63 of the Treasury, on the 21st of of ugust the unaudited report is submitted to AG. Upon completion of the audit carried out by the AG the Draft Annual Report is submitted to the Council for approval. it is then made public and be sent to COGTA , AG and Treasury for inputs. Once the inputs have been received from the Public and Stakeholders, the report is then submitted to MPAC to analyse the reportin terms of Section 121 and 127 of the MFMA and compile the Oversight report . Annual Report and Oversight Report are then submitted to council not later than the 31st of March and made public within 7 days.	Output	Simple Count	Non-Cumulative	An Oversight report submitted to Promote participative, facilitative and accountable governanance and customer care	The 2018/2019 Annual Report and Oversight Report were submitted to Council on the 25th of March 2020	**Submission of 2019/2020 Annual report and Oversight report to Council for approval by 31 March 2021**	N/A	N/A	Submit 2018/19 Annual report and Oversight report to Council	N/A	**R 0.00**	Council Resolution, Minutes of Council meeting, attendance register	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.6	**Annual Performance Report**	Date 2018/2019 Annual Performance Report is submitted to Auditor General	The Annual Performance Report is compiled in terms of Section 46 of the Municipal Systems Act. It is submitted to AG not later than 31 August	Output	Simple Count	Non-Cumulative	To ensure Increased performance and efficiency levels.	The 2018/2019 Annual Performance Report was submitted to AG on the 30th of August 2019	**Submission of 2019/2020 Annual Performance Report to Auditor-General by 31 August 2020**	Submission of 2019/2020 Annual Performance Report to Auditor-General by 31 August 2020	N/A	N/A	N/A	**R 0.00**	Acknowledgement of receipt from AG	Office of the Muncipal Manager	Institutional
A1	A1.3	**Goal 1: To ensure internal municipal excellence**	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	A1.3.7	**Performance Management Framework**	Date PMS Framework is submitted to Council for approval	The PMS Framework is compiled and/or reviewed as per Regulation 7 of Municipal Planning and Performance Regulations. It is then submitted to Council for approval	Process	Simple Count	Non-Cumulative	To ensure Increased performance and efficiency levels.	Currently implementing the 2019/2020 PMS Framework	**Submit PMS Framework to Council for approval by 30 June 2021**	N/A	N/A	N/A	PMS Framework reviewed and submitted to Council for approval	**R 0.00**	Council Resolution, Minutes of Council meeting, Attendance register	Office of the Muncipal Manager	Institutional
A2	A2.2	**Goal 1: To ensure internal municipal excellence**	Strengthen capacity and optimise Human Resource Management	Development and implementation of Human Resource Plan	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A2.2.1	**Staff Workshop on the Disciplinary Code Collective Agreement**	Number of staff workshops held	This indicator defines the number of staff Disciplinary Code workshops held in the financial year	Process	Total Number of staff workshops held	Non-Cumulative	To ensure Increased performance and efficiency levels and ensure the compliance with Code of conduct of the institution	2 staff workshops on the Disciplinary Code Collective Agreement were held in 2019/2020 Financial Year	**Hold 1 staff workshops on the Disciplinary Code Collective Agreement by 30 June 2021**	N/A	N/A	N/A	Hold 1 staff workshops on the Disciplinary Code Collective Agreement	R 0.00	Reports and Attendance Registers	Corporate Services	Institutional
												Process					**Review and approve 3 HR Policies by 30 June 2021**	N/A	N/A	2 HR Policies reviewed and approved by Council	1 HR Policy reviewed and approved by Council				
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.1	**Safety Inspections**	Number of Safety Inspections done	This measures the number of Safety Inspections conducted in the structures of the municipality internally and externally.	Output	Total Number of Safety inspections done	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	4 Safety Inspections were done in the 2019/2020 financial year	**Conduct 4 Safety Inspections by 30 June 2021**	Conduct 1 Safety Inspection	Conduct 1 Safety Inspection	Conduct 1 Safety Inspection	Conduct 1 Safety Inspection	R 0.00	Safety Inspection Reports	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.2	**Health and Safety Committee meetings**	Number of Health and Safety Committee meetings held	This indicator measures the number of Health and Safety Committee meetings held	Input	Total Number of Health and Safety Committee meetings held	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	4 Health and Safety Committee meetings were held in the 2019/2020 financial year	**Hold 4 Health and Safety Committee meetings by 30 June 2021**	Hold 1 Health and Safety Meetings	Hold 1 Health and Safety Meetings	Hold 1 Health and Safety Meetings	Hold 1 Health and Safety Meetings	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.3	**Evacuation plan for Community Services Centre**	Date by which the Evacuation Plan is submitted to Council for approval	This indicator measures the date which the Evacuation Plan is submitted to Council	Process	Simple Count	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	New project	**Submit Evacuation Plan to Council for approval by 31 December 2020**	N/A	Submit Evacuation Plan to council for approval	N/A	N/A	R 200.000.00	Report and Attendance Register	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.4	**Emergency Evacuation Drill**	Number of Evacuation drills held	This indicator measures the numbe of Evacuation drills that the municipality will conduct to ensure that the municipal officials understand the procedures to be followed in the case of any emergency	Output	Simple Count	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	1 evacuation drill was was done in 2019/2020 financial year	**Hold 2 Evacuation Drills by 30 June 2021**	N/A	Hold One Evacuation Drill	N/A	Hold One Evacuation Drill	R 0.00	Report and Attendance Register	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.5	**Medical examinations**	Number of Medical Examinations conducted	The Medical Examinations are conducted on the General workers , Operators and Drivers on annual basis, New permanent employees are done in the first 3 months of their eployment . This target measueres the number of Medical Examinations conducted.	Process	Total Numberof Medical Examinations conducted	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	1 Medical Examination was conducted during 2019/2020	**Conduct 1 Medical Examination by 31 March 2021**	N/A	N/A	Conduct 1 Employee Medical Examination	N/A	R 130.000.00	Database of employees underwent medical examination	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.6	**Wellness Day**	Number of Employee Wellness Days held	The wellness day is about the wellness of the employees, health and finance management. This target measures the Number of Employee wellness days held	Output	Total number of employee wellness days held	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	2 Employee Wellness Days were held in the 2019/2020 financial year	**Conduct 1 Employee Wellness Day by 31 December 2020**	N/A	Conduct 1 Employee Wellness Day	N/A	N/A	R 88.000.00	Reports	Corporate Services	Institutional
A3	A3.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A3.1.7	**Wellness Committee Meetings**	Number of Wellness Committee meetings held	This target measures the number of Wellness Committee Meetings held Quaterly and Annually.	Input	Total Number of wellness committee meetings held	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	3 Wellness Committee meetings were held in the 2019/2020 financial year	**Hold 2 Wellness Committee meetings by 30 June 2021**	N/A	Hold 1 Wellness Committee Meeting	N/A	Hold 1 Wellness Committee Meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A4	A4.2	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	ICT Governance	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A4.2.1	**ICT Reports**	Number of ICT Reports presented to ManCo	This indicator measures the number of ICT Reports presented to MaNCO Quarterly and Annually	Output	Total Number of ICT Reports presented to MANCO	Non-Cumulative	Optimise ICT systems, manual and administrative procedures	ICT Reports were presented to ManCo on quarterly basis in the 2019/2020 financial year	**Submit 4 ICT Reports to Corporate Services Portfolio Committee by 30 June 2021**	Submit 1 ICT Report to Portfolio Committee	Submit 1 ICT Report to Portfolio Committee	Submit 1 ICT Report to Portfolio Committee	Submit 1 ICT Report to Portfolio Committee	R 0.00	Reports and Minutes	Corporate Services	Institutional
A4	A4.2	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	ICT Governance	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A4.2.2	**ICT Steering Committee**	Number of ICT Steering Committee meetings held	This indicator measures the number of ICT Steering Committee meetings held quarterly annually	Input	Total Number of ICT Steering Committee Meetings	Non-Cumulative	Optimise ICT systems, manual and administrative procedures	ICT Steering Committee meetings were held on quarterly basis in the 2017/2018 financial year	**Hold 4 ICT Steering Committee meetings by 30 June 2021**	Hold1 ICT Steering Committee meeting	Hold1 ICT Steering Committee meeting	Hold1 ICT Steering Committee meeting	Hold1 ICT Steering Committee meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A4	A4.3	**Goal 1: To ensure internal municipal excellence**	Optimise ICT systems, manual procedures and processes	Skills Development on ICT	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	A4.3.1	**ICT Security Awareness Training**	Number of ICT Security Awareness Trainings held	This indicator measures the ICT Security Awareness Trainings hel Quarterly and Annually	Input	Total Number of ICT Security Awareness Trainings held	Non-Cumulative	Optimise ICT systems, manual and administrative procedures	ICT Security Awareness Training was held in Quarter 2 in the 2019/2020 financial year	**Hold 2 ICT Security Awareness Training by 30 June 2021**	N/A	Hold 1 ICT Security Awareness Training	N/A	Hold 1 ICT Security Awarness Training	R 0.00	Reports and Attendance Registers	Corporate Services	Institutional
A5	A5.1	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Security	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human and Community Development	A5.1.1	**Reports on the provision of Safety and Security services**	Number of reports on the provision fo safety and security services presented to ManCo	This indicator measures the number of reportson the provision of safety and security services presented to MaNCO Quaterly and Annually	Output	Total Number of reports on the provision for safety and security services presented to MANCO	Non-Cumulative	To monitor and protect the assets and act as a deterrent to violence and crime	Reports on the provision of safety and security services were presented to ManCo on quarterly basis in the 2019/2020 financial year	**Submit 4 Safety and Security Reports to Council by 30 June 2021**	Submit 1 Safety and Security Report to Council	Submit 1 Safety and Security Report to Council	Submit 1 Safety and Security Report to Council	Submit 1 Safety and Security Report to Council	R 0.00	Reports and Minutes	Corporate Services	Institutional
A5	A5.2	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Cleanliness	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human and Community Development	A5.2.1	**Fumigation of municipal offices**	Number of fumigations done	This indicator measures number of fumigations conducted Quarterly and Annually	Output	Total number of fumigations conducted	Non-Cumulative	To promote clean and hygienic work environment	Fumigation of municipal offices was done on quarterly basis in the 2019/2020 financial year	**Fumigation of municipal offices in quarterly basis by 30 June 2021**	1 fumigation done	1 fumigation done	1 fumigation done	1 fumigation done	R 30.000.00	Reports	Corporate Services	Institutional
A5	A5.3	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Corporate Identity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A5.3.1	**Batho Pele Forum Meetings**	Number of Batho Pele Forum meetings held	This indicator measures the number of Batho pele forum meetings held Quaterly and annually	Input	Total number of Batho Pele Forum meetings held	Non-Cumulative	To ensure that the public servants are commited to serving people and find ways to improve service delivery	Batho Pele Forum meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 Batho Pele Reports submitted to Council by 30 June 2021**	Hold 1 Batho Pele Report submitted to Council	Hold 1 Batho Pele Report submitted to Council	Hold 1 Batho Pele Report submitted to Council	Hold 1 Batho Pele Report submitted to Council	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A6	A6.1	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A6.1.1	**Records Management and File Plan Workshop**	Number of Records Management and File Plan conducted	This indicator measures the number of Records Management and File Plan workshop conducted	Input	Total number of Records Management and File Plan workshop conducted	Non-Cumulative	Strengthen Administration and Registry	2 Records Management Workshops were done in the 2019/2020 financial year	**Conduct 1 workshop on Records Management & File Plan by 30 June 2021**	N/A	Conduct 1 staff workshop on Records Management & File Plan	N/A	N/A	R 0.00	Reports and Attendance Registers	Corporate Services	Institutional
A6	A6.1	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A6.1.2	**Records Management Forum meetings**	Number of Records Forum meetings held	This indicator measures the number of Records Management Forum meetings that the municipality will have	Process	Simple Count	Non-Cumulative	Strengthen Administration and Registry	Records Management Forum meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 Records Management Forum meetings by 30 June 2021**	Hold 1 Records Forum Meeting	Hold 1 Records Forum Meeting	Hold 1 Records Forum Meeting	Hold 1 Records Forum Meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
A6	A6.1	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A6.1.3	**Implementation of filing system**	Number of In-house Records Management Inspections and Disposal of records done	In-house Records Management Inspection and Disposal of Records is a recommendation of Archives. This indicator measures the number of In-House Records Management Inspections and Disposal of records conducted	Output	Total Number of In house Records Management Insoections and Disposal of records done	Non-Cumulative	Strengthen Administration and Registry	Records Management Inspection and Disposal of records was done in the 2019/2020 financial year	**Conduct 1 In-house Records Management Inspection and Facilitate 1 Disposal of records by 31 March 2021**	N/A	Facilitate the Disposal of Records	Conduct In-house Records Management Inspection	N/A	R 55.000.00	Disposal Authority; Destruction Certificate and Inspection Report	Corporate Services	Institutional
A6	A6.1	**Goal 1: To ensure internal municipal excellence**	Optimise resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	A6.1.4	**PAIA & POPIA Workshop**	Number of workshops conducted	This indicator measures the number of PAIA and POPIA workshops conducted.	Input	Total number of workshops conducted	Non-Cumulative	Strengthen Administration and Registry	1 PAIA and POPIA Workshop was conducted in the 2019/2020 financial year	**Conduct 1 staff workshop on PAIA and POPIA by 30 June 2021**	N/A	N/A	Staff workshop on PAIA and POPIA	N/A	R 0.00	Report and Attendance Register	Corporate Services	Institutional

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

ORGANISATIONAL SCORECARD

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	TECHNICAL INDICATOR DESCRIPTION					BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
											Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance		ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET			
KPA 2: BASIC SERVICE DELIVERY																									
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.1.1	Construction of new gravel roads	Number of kilometres constructed for new gravel road	Number of kilometres constructed for new gravel road	Output	Total number of Kilometres of Gravel Roads constructed	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	**Complete 3km of Zilahle Access Road by 30 June 2020**	Appointment of 3km gravel road and 20% of project scope completed.	85% of project scope completed	2km practically completed	N/A	R3164297.65	Completion certificate Progress reports Appointment letters	Technical Services	Ward 10
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.1.2	Construction of new gravel roads	Number of kilometres constructed for new gravel road	Number of kilometres constructed for new gravel road	Output	Total number of Kilometres of Gravel Roads constructed	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	**Complete 2.8km of Sibululwane Access Road by 30 June 2020**	Appointment of 2,8km gravel road and 20% of project scope completed.	85% of project scope completed	2.8km practically completed	N/A	R5642908.21	Completion certificate Progress reports Appointment letters	Technical Services	Ward 4
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.1.3	Construction of new gravel roads	Number of kilometres constructed for new gravel road	Number of kilometres constructed for new gravel road	Output	Total number of Kilometres of Gravel Roads constructed	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	**Complete 2km of Thunuka Ndabazabantu Access Road by 30 June 2021**	Appointment of 2km gravel road and 20% of project scope completed.	85% of project scope completed	2km practically completed	100% of 3km completed	2515115.16	Completion certificate Progress reports Appointment letters	Technical Services	Ward 8
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.1.4	Construction of new gravel roads	Number of kilometres constructed for new gravel road	Number of kilometres constructed for new gravel road	Output	Total number of Kilometres of Gravel Roads constructed	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	**Complete 2.1km of Lanjini Access Road by 30 June 2021**	Advertisement	Appointment and completion of Lanjini Access Road	1.1km practically completed	100% of 1.1km completed	R 2.428.635.21	Completion certificate Progress reports Appointment letters	Technical Services	Ward 5
														Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	**Construct and complete 1 Bus Bay by 31 March 2021**	Advertisement	Appointment of service provider & 20% of bus bay completed	Practical completion of the Bus Bay	N/A	R 350.000.00			Ward 2
B1	B1.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.1.9	Road Maintenance	Kilometres of rural access road maintainance completed	This indicator defines the kilometres of rural access road maintained, these kilometres are planned	Output	Total number of Kilometres of rural access roads maintained	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	To maintain 280 kilometres of roads has been maintened	**Complete maintainance (Blading) of 280 kilometres of rural access roads by 30 June 2021**	Maintain 70 km's of rural access roads	Maintain 70 km's of rural access roads	Maintain 70 km's of rural access roads	Maintain 70 km's of rural access roads	R 0.00	Daily output report Grader schedule	Technical Services	All wards
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Service Delivery	Improving access to basic services	Human and community development	B1.2.2	Facilities Inspection	Number of facilities inspections conducted	This indicator measures the number of community facility inspections conducted quarterly, The community facilities are Halls, Creches and Multi Purpose Centres.	Output	Total Number of community facility inspections conducted	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	17 inspections were conducted in 2019/2020	**Conduct 17 Facilities Inspections(1 per ward) by 30 June 2021**	Conduct Facilities inspections in 4 wards	Conduct Facilities inspections in 4 wards	Conduct Facilities inspections in 4 wards	Conduct Facilities inspections in 5 wards	**R 0.00**	Inspection Checklist & Reports	Community Services	All wards
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Service Delivery	Improving access to basic services	Human and community development	B1.2.4	Maintenance of Dondotha Community Hall	% of Dondotha Community Hall maintenance completed	This indicator measures the percentage completed in refurbishing the Dondotha Community Hall	Output	Simple Count	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	Consultants have been appointed for the project	**100% of Dondotha Community Sporting Complex**	15% completion of the Sporting complex	N/A	N/A	N/A	**R28 000 000.00**	Progress Reports Completion certificate	Technical Services	Ward 9
															To ensure improved access to appropriate basic services and infrastructure	New Project	**20% completion of the Ward 14 MPCC by 30 June 2021**	N/A	N/A	Advertisement	Appointment of service provider and 20% completion of the MPCC	**R 6.500.891.99**			Ward 14
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Service Delivery	Improving access to basic services	Human and community development	B1.2.5	Maintenance of Nhlanzeni Community Hall	% of Nhlanzeni Community Hall maintenance completed	This indicator measures the percentage completed in refurbishing the Nhlanzeni Community Hall	Output	Simple Count	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New Project	Practical Completion of Mankwathini Multi-Purpose Centre by 30 June 2021	Advertisement	Appointment of service providers & 15% of the construction completed	70% of the construction completed	Practical completion of the Multi-Purpose Centre	**R6500891.99**	Progress Reports Completion certificate	Technical Services	Ward 3
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B1.2.7	Construction of 5 Ablution for refurbished community halls	Number of ablution facilities constructed	This indicator measures the number of refurbished community halls, the recommendations from the facilities inspections assists in selecting the halls that needs to be refurbished.	Output	Total number of community halls refurbished	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	Maintenance of Community hall	**Complete 4 Ablution Facilities for community halls by 30 June 2021**	Advertisement	Appointment of service providers	Overall progress of 20% of Ablution Facilities	Overall progress of 100% of 4 Ablution Facilities	**R 1.000.000.00**	Completion certificate Progress reports Appointment letters	Technical Services	Ward 3,7,9,12
B1	B1.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Service Delivery	Improving access to basic services	Human and community development	B1.2.4	**Thusong Centre Functionality Report**	Number of Thusong Centre functionality reports submitted to Council	This indicator measures thenumber of reports on the functionality of the Thusong Centre submitted to council	input	Total Number of Functionality of Thusong Centre Reports submitted to council	Non-Cumulative	To ensure improved access to appropriate basic services and infrastructure	New project	**Submit 4 functionality reports of the Thusong Centre to Council by 30 June 2021**	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	1 Functionality Report of the Thusong Centre submitted to Council	**R 0.00**	Thusong Functionality Report, Council Minutes and Attendance Register	Community Services	Institutional
B2	B2.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Water & Sanitation	Service Delivery	Improving access to basic services	Human and community development	B.2.1.2	**Water Week**	Date Water Week is hosted	Water week is the annual focal point for the globe's water issues. This indicator measures the date by which water week has been hosted	Output	Simple Count	Non-Cumulative	To ensure that water usage is managed and water is preserved	The programme was conducted in 2020	**Host Water week by 31 March 2021**	N/A	N/A	Host Water Week	N/A	**R 15.000.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	Service Delivery	Improving access to basic services	Human and community development	B2.2.1	**Biodiversity Day**	Date Biodiversity Day is hosted	The interaction between living and non living species, Bio diversity is National event where the conservation and sustainable use of resources is emphasised. This event takes place once a year. The programme includes KCDM and EDTA as the external stakeholders	Output	Simple Count	Non-Cumulative	To ensure that the life of plants and animal habitats are preserved.	Biodiversity is conducted on an annual basis	**Host Biodiversity Day by 30 June 2021**	N/A	N/A	N/A	Host Biodiversity Day	**R 0.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	Service Delivery	Improving access to basic services	Human and community development	B2.2.2	**Education and Awareness**	Number of awareness campaign on waste management conducted	This indicator creates awareness to the waste generators being the communities, the main aim is to reduce waste in the communities therefore it is important to start by educating before reducing the amounts of waste in our communities.	Process	Number	Non-Cumulative	Toensure that the communities are educated about reducing waste in the communities	9 waste awareness campaigns have been conducted in 2019/2020	**Hold 12 Awareness campaigns on waste management by 30 June 2021**	Hold 3 Awareness campaigns on waste management	Hold 3 Awareness campaigns on waste management	Hold 3 Awareness campaigns on waste management	Hold 3 Awareness campaigns on waste management	**R 50.000.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	Service Delivery	Improving access to basic services	Human and community development	B2.2.3	**Environmental Week**	Date Environmental week is hosted	This indicator measures the date by which the environmental week was hosted	Output	Simple Count	Non-Cumulative	Environmental awareness is to understand the fragility of our environment and the importance of its protection	The Enviornmental week programme is conducted on an annual basis	**Host Environmental week by 30 June 2021**	N/A	N/A	N/A	Host Environmental Week	**R 0.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	Service Delivery	Improving access to basic services	Human and community development	B2.2.4	**Clean up campaign**	Number of Clean up campaigns conducted	This indicator aims at reducing illegal dumps and ensuring that communities are a safe and conducive place to live in. Critical hotspots are identified through ward councillors, facilities inspection and war room engagements. The community is informed of the event in the ward meetings. Community members are the main participants to ensure that they take ownership of their environment.The Municipality Leadership and Employees also take part as a sign of raising awareness.	Output	Total number of Clean Up Campaigns conducted	Non-Cumulative	To make the environmental initiative that inspires and empowers communities to clean up, fix up and conserve their environment.	3 Clean up campaigns have been conducted	**Conduct 4 Clean up campaigns by 30 June 2021**	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	Conduct 1 Clean up campaign	**R 70.000.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Waste Management	Service Delivery	Improving access to basic services	Human and community development	B2.2.5	**Arbor Week Celebration**	Date Arbour week celebration is hosted	This indicator is governed by National Environmental Management Act and it is a symbolic gesture of sustainable environmental management. The plantation of fruit trees amd indeginous trees.	Output	Simple Count	Non-Cumulative	To ensure practical and symbolic gesture of sustainable environmental management	The Abour Week programme is conducted on an annual basis	**Host Arbour Week celebration by 30 September 2020**	Host Arbour Week Celebration	N/A	N/A	N/A	**R 50.000.00**	Reports and Attendance Register	Community Services	All wards
B2	B2.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Provide Indigent support	Service Delivery	Improving Access to Basic Services	Human and Community Development	B2.3.1	Free Basic Services	Number of households with access to free basic electricity on a quarterly basis	This indicator measures the number of households with access to free basic electricity. As per the indigent register there are 4142 households that are indigent which means all the 4142 have access to free basic Electricity. Eskom sends a billing report monthly which reflects a number of beneficiaries that went and claimed their free electricity, there are households that do not collect Electricity monthly but they only collects occassionally . By Access this means that if any of the 4142 indigent households went and collected the electricity, the municipality is going to pay according to their indigent register.	Output	Total number of households with access to free basic electricity	Non-Cumulative		The Indigent register is currently being reviewed	**4142 households with access to free basic electricity on a quarterly basis**	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	4142 households with access to free basic electricity on a quarterly basis	R 0.00	Indigent Register, Monthly Eskom Billing Report	Finance Services	All Wards
B2	B2.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase provision of municipal services	Provide Indigent support	Service Delivery	Improving Access to Basic Services	Human and Community Development		Indigent register	Updated Indigent Register						Currently have an outdated indigent register	**Update free basic electricity indigent register by 30 June 2021**	Advertisement	Appointment of service provider	Progress Report on the update of the indigent register submitted to Financial Services Portfolio Committee	Submit the Indigent Register to Council for Approval		Advert Appointment letter Minutes of Council meeting Council resolution	Finance Services	Institutional
B2	B2.4	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	B2.4.1	Househod Electrification	% of the installation of Electrification Network Infrastructure for 400 households completed	This indicator measures the percentage of Electrification Network Infrastructure Installation Completed. This means that the municipality is only responsible for the connection (Installation and Erection) of the infrastructure, however the energising is done by Eskom. The percentage of the project is as per the programme between the contractor and the municipality	Output	Simple Count	Non-Cumulative	Provision of basic service to the community	400 Household connected	**100% Completion of the Installation of Electrification Network Infrastructure for 500 households by 30 June 2021**	Approval of designs by Eskom	Appointment of contractors and 20% electrification network infrastructure.	60% installation of electrification network infrastructure.	100% installation of electrification network infrastructure.	R 12.000.000.00	Completion certificate Progress reports Appointment letters	Technical Services	Ward 1,4,5,7,9,14,16,17
B3	B3.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Improve environmental management	Refuse Removal	Service Delivery	Improving access to basic services	Human and community development	B3.1.1	**Refuse collection and disposal**	Number of wards with access to weekly refuse removal	This indicator measures the number of wards with access waste removal.	Output	Total number of households with access to waste removal	Non-Cumulative	To ensure that the indigent households have access to free basic services	7 wards have access to waste removal	**7 wards with access to free weekly waste removal**	7 wards with access to free weekly waste removal	7 wards with access to free weekly waste removal	7 wards with access to free weekly waste removal	7 wards with access to free weekly waste removal	**R 360.000.00**	Truck Schedules, KCDM Invoices, Reports	Community Services	2, 3, 5, 6, 14, 16 & 17
B4	B4.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Reduce Road Carnage	Service Delivery	Improving access to basic services	Human and community development	B4.1.1	**Multi-Disciplinary Roadblocks**	Number of Multi-Disciplinary roadblocks	This indicator measures the number of Multi-Disciplinary Roadblocks conducted, the Multi-Disciplinary Roadblocks are conducted with External Stakeholders.	Output	Total number of Multi-Disciplinary Roadblocks conducted	Non-Cumulative	Increase Community Safety and reduce road accidents	4 Multi-Disciplinary roadblocks have been conducted in 2019/2020	**8 Multi-Disciplinary roadblocks by 30 June 2021**	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	2 Multi Disciplinary Roadblocks	R 96.000.00	Reports and Attendance Register	Community Services	Institutional
B4	B4.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Reduce Road Carnage	Service Delivery	Improving access to basic services	Human and community development	B4.1.2	**Road safety awareness campaigns**	Number of Road awareness campaigns conducted	This indicator measures the number of road safety awareness campaigns held .Roadsafety awareness campaigns are conducted to raise awareness in schools , institutions and communities.	Output	Total number of roads safety awareness campaigns	Non-Cumulative	Increase Community Safety and reduce road accidents	5 road awareness campaigns have been conducted in 2019/2020	**Conduct 8 Road awareness campaigns by 30 June 2021**	Conduct 2 Road awareness campaigns	Conduct 2 Road awareness campaigns	Conduct 2 Road awareness campaigns	Conduct 2 Road awareness campaigns	R 228.000.00	Reports	Community Services	Institutional
B4	B4.1	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Reduce Road Carnage	Service Delivery	Improving access to basic services	Human and community development	B4.1.3	**Vehicles stopped and checked**	Number of vehicles stopped and checked	This indicator measures the number of vehicles stopped and checked, the road worthiness of vehicles are checked and any other offences.	Output	Total Number of Vehicles stopped and checked	Non-Cumulative	To ensure that the vehicles are roadworthy and safety of the community	10 000 vehicles have been stopped and checked	**Stop and Check 12000 Vehicles by 30 June 2021**	Stop and Check 2000 Vehicles	Stop and Check 2000 Vehicles	Stop and Check 4000 Vehicles	Stop and Check 4000 Vehicles	R 0.00	Reports	Community Services	Institutional
B4	B4.2	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Licensing	Service Delivery	Improving access to basic services	Human and community development	B4.2.1	**Learner license programme**	Number of learner license applications processed	This indicator measures the number of Learner License Applications processed. This means the number of applications that were done in the Municipality Traffic Department .	Output	Total Number of Learner Licenses applications received	Non-Cumulative	To ensure that drivers are licensed as per the road safety acts	800 learner licenses have been processed in 2019/2020	**Process 600 learner license applications by 30 June 2020**	Process 150 Learner License applications	Process 150 Learner License applications	Process 150 Learner License applications	Process 150 Learner License applications	R 180.000.00	e-Natis Report and Reports	Community Services	Institutional
B4	B4.3	**Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities**	Increase Community Safety	Crime awareness	Service Delivery	Improving access to basic services	Human and community development	B4.3.1	**Crime Awareness campaigns**	Number of crime awareness campaigns conducted	This indicator measures the number of crime awareness campaigns conducted, the crime awareness campaigns are conducted with the SAPS and Community Policing Forum	Output	Total Number of crime awarenesses conduted	Non-Cumulative	To improve access to basic service delivery and community safety	3 crime awareness campaigns have been conducted	**Conduct 3 crime awareness campaigns by 30 June 2020**	N/A	Conduct 1 crime awareness campaign	Conduct 1 crime awareness campaign	Conduct 1 crime awareness campaign	**R 0.00**	Report and Attendance register	Community Services	All wards

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS																													
ORGANIZATIONAL SCORECARD																													
KPA NO	KPI NO	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KPI PERFORMANCE INDICATOR	TECHNICAL INDICATOR DESCRIPTION					BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						MEANS OF VERIFICATION	DEPARTMENT	Word Information / Institutional
											Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance		ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET			
KPA 3: LOCAL ECONOMIC DEVELOPMENT																													
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Improve Entrepreneurship	Development of the Emerging Contractor Developmental Programme	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.1	**Contractor Development programmes**	Number of Contractor Development programmes held	This indicator measures the number of contractor development programmes held as planned by the LED Unit. These programmes assist in capacitating entrepreneurs within uMfolozi Municipality	Input	Total Number of Contractor Development Programmes held	Non-Cumulative	To empower contractors with knowledge and skills through training resulting in individual empowerment and sustainable businesses.	Contract Development programmes were held in 2019/2020 financial year	**Hold 4 Contractor Development programmes by 30 June 2021**	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	Hold 1 Contractor Development Programme	**R 0.00**	Reports and Attendance Register	Community Services	Institutional
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Promote Local Economic Development	Implementation of the LED Strategy	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.1	**LED Forum**	Number of LED Forum meetings held	This indicator measures the number of LED Forum meetings held as facilitated by the LED Unit	Input	Total number of LED Forum meetings held	Non-Cumulative	To assist create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area.	LED Forum meetings are held on quarterly basis	**Hold 4 LED Forum meetings by 30 June 2021**	Hold 1 LED Forum meeting	Hold 1 LED Forum meeting	Hold 1 LED Forum meeting	Hold 1 LED Forum meeting	**R 10,000.00**	Minutes and Attendance Report	Community Services	Institutional
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Promote Local Economic Development	Implementation of the LED Strategy	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.2	**Mayoral projects**	Number of wards implementing Mayoral Projects	This indicator measures the date which Mayoral projects have been facilitated. Each ward is allocated a budget that assists new and existing businesses in developing and growing their respective businesses.	Output	Simple Count	Cumulative	To assist create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area.	Mayoral projects are currently being purchased for beneficiaries	**Facilitate the implementation of Mayoral Projects (Buying equipment to support Mayoral Projects) in all wards (17 wards) by 30 June 2021**	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	Facilitation of Mayoral Projects	**R 2,300,000.00**	Reports, Database of Beneficiaries	Office of the Municipal Manager	All wards
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.9	**Small scale farmers assistance**	Number of agricultural projects assisted	This indicator measures the number of agricultural projects assisted. This programme will assist in ensuring growth in the agricultural sector of the municipality and community at large	Output	Total number of Agricultural projects assisted	Non-Cumulative	To promote local economic development and empowerment of emerging agricultural farming	8 projects have been assisted in 2019/2020	**Assist 7 Agricultural projects by 31 March 2021**	N/A	Assist 01 Agricultural project	Assist 01 Agricultural project	N/A	**R 200 000.00**	Reports	Community Services	All wards
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Promote Local Economic Development	SMME Development	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.1	**Municipal Informal Economy Chamber**	Number of Municipal Informal Economy Chamber meetings held	The indicator measures the number of Municipal Informal Economy Chamber meetings held as scheduled by the LED Unit	Output	Total Number of Municipal Informal Economy Chamber	Non-Cumulative	To equip small businesses with information that can assist them to be profitable. Assist in alleviating poverty	The Municipal Informal Economy Chambers meetings are held on a quarterly basis	**4 Municipal Informal Economy Chamber meetings held by 30 June 2021**	1 Municipal Informal Economy Chamber meetings held	1 Municipal Informal Economy Chamber meetings held	1 Municipal Informal Economy Chamber meetings held	1 Municipal Informal Economy Chamber meetings held	**R 30,000.00**	Minutes and Attendance Register	Community Services	Institutional
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Promote Local Economic Development	SMME Development	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.2	**SMME Database**	Date SMME database is submitted to the Portfolio Committee	The indicator measures the date which SMME Database has been compiled and updated to identify new and existing entrepreneurs	Output	Simple Count	Non-Cumulative	To assist young entrepreneurs with entrepreneurial skills	Database is updated on an annual basis	**Submit Local based SMME Database to Community Services Portfolio Committee by 31 March 2021**	Advertisement & Consultation	Draft Database compiled	Comprehensive Database completed	N/A	**R 0.00**	Database	Community Services	Institutional
C3	C3.1	**Goal 3: To promote local economic and Social Development**	Strengthen the Local Businesses	SMME Development	Putting People First	Single Window of Coordination	Inclusive Economic Growth	C3.1.3	**SMME Fair**	Date Annual SMME Fair is hosted	The indicator measures the date which the SMME Fair event is hosted as per the schedule developed by the LED Unit	Output	Simple Count	Non-Cumulative	To assist young entrepreneurs with entrepreneurial skills	The SMME Fair Event is held on an annual basis	**Host Annual SMME Fair event by 31 March 2021**	N/A	Invitation of stakeholders	Hosting of SMME Fair event	N/A	**R 100,000.00**	Report	Community Services	Institutional

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

ORGANISATIONAL SCORECARD

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	TECHNICAL INDICATOR DESCRIPTION					BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
											Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance		ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET			
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																									
D2	D2.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Capital Budget spending	Sound Financial Management	Administrative and financial capability	Governance and Policy	D2.1.1	Monitoring of Capital Expenditure	Percentage of Capital Expenditure spent by date	The indicator seeks to track the quarterly spending of the capital budget.	Output	Actual Spent / Total Budget Allocated X100	Non-Cumulative	To ensure that the Capital projects are complete to enhance Service Delivery	100 % Capital Expenditure spent	**Spend 100% of Capital Expenditure (R26 224 000.00) by 30 June 2021**	15% Expenditure	16% Expenditure	28% Expenditure	41% Expenditure	R 26.224.000.00	MIG Expenditure report	Technical Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve revenue management and reduce the debt	Debt Recovery Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D2.3.1	Bids awarded from the value of R 100 000,00	Number of reports on bids awarded from the value of R100 000 submitted to Council	The indicator measures the number of Bids awarded reports submitted to council for noting	Process	Simple Count	Non-Cumulative	To ensure that the Council exercise their Oversight role , and to comply with SCM Regulations	Te reports are submitted to Council on a quarterly basis	**Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2021**	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	Submit 1 report on bids awarded from the value of R 100 000,00	R 0.00	Report on bids awarded, Minutes and Attendance Register for the council	Finance Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve revenue management and reduce the debt	Revenue Enhancement	Sound Financial Management	Administrative and financial capability	Governance and Policy	D2.3.2	Irregular Expenditure	Number of reports on irregular expenditure submitted to Council	The indicator measures the number of reports submitted to council for noting on the reduction on irregular expenditure to ensure that the budget is used what it has been originally voted for.	Output	Simple Count	Non-Cumulative	To ensure that the Council exercise their Oversight role , and to comply with SCM Regulations	Te reports are submitted to Council on a quarterly basis	**Submit 4 reports on irregular expenditure to council by 30 June 2021**	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	Submit 1 report on irregular expenditure	R 0.00	Reports on Irregular Expenditure, Minutes and Attendance Register for council meeting	Finance Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Operational Budget spending	Sound Financial Management	Administrative and financial capability	Governance and Policy	D2.3.3	SCM Deviation Report	Number of SCM Deviation reports submitted to Council	The indicator measures the number of reports submitted to council for noting, to ensure or promote transparency and openness in the procurement process, and also to comply with SCM Regulations	Output	Simple Count	Non-Cumulative	To ensure that the Council exercise their Oversight role , and to comply with SCM Regulations	Te reports are submitted to Council on a quarterly basis	**Submit 4 SCM Deviation Reports to Council by 30 June 2021**	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	Submission of 1 SCM Deviation report	R 0.00	SCM Deviation Report, Minutes and Attendance Register for Council Meetings	Finance Services	Institutional
D2	D2.3	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D2.3.5	SCM Reports on Implementation of Procurement	Number of SCM Reports produced on Implementation of Procurement Plan submitted to MANCO	This indicator measures the number of SCM Reports that has been submitted to Management Committee Meeting	Output	Simple Count	Non-Cumulative	To monitor implementation of Procurement Plan	New	**Submit 4 SCM Reports on Implementation of Procurement to MANCO by 30 June 2021**	N/A	N/A	Submit 3 SCM Reports on Implementation of Procurement to MANCO	Submit 3 SCM Reports on Implementation of Procurement to MANCO	R 0.00	SCM Reports Minutes of meeting Attendance Register	Finance Services	Institutional
D3	D3.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve budget and strengthen financial governance	mSCOA & GRAP Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.1.1	Interim Financial Statements	Date by which Interim Financial Statements is submitted to MANCO	This indicator measures the date by which the IFS are submitted to MANCO	Process	Simple	Non-Cumulative	To ensure preparation of crediblle financial statements	New	**Submit Interim Financial Statements to the Extended Management Committee by 31 March 2021**	N/A	N/A	Submit Interim Financial Statements to the Extended Management Committee	N/A	R 0.00	Minutes of meeting Attendance Register Interim Financial Statements	Finance Services	Institutional
D3	D3.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.1.2	Fixed Asset Register	Date Fixed Asset Register is updated	This indicator seeks to ensure that the Fixed Asset Register is Updated as per MFMA and GRAP 17	Output	Simple Count	Non-Cumulative	It's important for keeping track of whether or not assets are still in possession or are functioning well, and is an important way of keeping track of the value of fixed assets. It also assists in verifying existing assets.	The FAR is updated on an annual basis	**To update Fixed Asset Register by 31 August 2020**	Fixed Asset Register updated	N/A	N/A	N/A	R 0.00	Updated Fixed Asset Register	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.1	Annual Financial Statements	Date by which Annual Financial Statements are submitted to the Audit Committee, EXCO, Council and Auditor General	This indicator measures the compilation and submission of the Annual Financial Statements by target date in terms of MFMA	Output	N/A	Non-Cumulative	To Improve Financial management, accountability of municipality and to comply with MFMA	Currently finalising the interim financial statements	**Submit Annual Financial Statements to Audit Committee, EXCO, Council and Auditor-General by 31 August 2020**	Submission of Annual Financial Statements to Audit Committee, Financial Services Portfolio Committee, EXCO, Council and Auditor-General	N/A	N/A	N/A	R 0.00	Minutes of meetings Attendance registers Acknowledgement of receipt from AG	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.2	Mid-term Budget	Date by which Midterm Performance Assessment Report is submitted to Council for approval	The indicator seeks to ensure that the Mid-Term Budget & Performance Assesments Report are compiled and approved in compliance with the MFMA Section 72	Output	N/A	Non-Cumulative	To review Financial Performance of the municipality for the First half of the Financial Year and prepare for the second hald of the Financial Year	The Midterm Performance Assessment report is submitted on an annual basis	**Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2021**	N/A	N/A	Mid-term Budget & Performance Report submitted to Council for approval	N/A	R 0.00	Minutes of the meeting, attendance register, council resolution	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.3	Section 71 reports	Number of Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month	This indicator tracks the number of 2017/18 MFMA Section 71 expenditure reports compiled and distributed to Provincial Treasury	Process	Simple Count	Non-Cumulative	To monitor revenue and expenditure of the Municipality	Section 71 reports are submitted to PT on a monthly basis as per the MFMA prescripts	**Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month**	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	R 0.00	Acknowledgement of receipt from Provincial Treasury	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.4	Annual Budget	Date the 2020/21 Annual Budget is submitted to Council for approval	This indicator tracks compliance with MFMA of annual budget compilation and approval.	Output	N/A	Non-Cumulative	To sensibly allocates realistically expected resources to the achievement of defined performance objectives identified as priorities in the approved IDP thereby ensuring that the municipality will be able to continue operating in a financially sustainable manner in the future.	A draft 2019/20 Annual Budget is in place	**2021/2022 Annual Budget to be approved by Council by 31 May 2021**	Budget process plan approved by Council	N/A	Draft 2019/20 Annual Budget submitted to Council	N/A	R 0.00	Minutes of the meeting, attendance register, resolution	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve budget and strengthen financial governance	mSCOA & GRAP Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.5	Adjustment Budget	Date Adjustment Budget is submitted to Council for approval	This indicator tracks the adjustment budget of the Municipality was compiled, tabled and approved in accordance with the legislative requirement	Output	N/A	Non-Cumulative	To sensibly allocates realistically expected resources to the achievement of defined performance objectives identified as priorities in the approved IDP thereby ensuring that the municipality will be able to continue operating in a financially sustainable manner in the future.	Currently implementing the 2019/2020 Adjustment budget	**Submit 2020/2021 Adjustment Budget to Council for approval by the 28th of February 2021**	N/A	N/A	Adjustment Budget approved by Council	N/A	R 0.00	Minutes of the meeting, attendance register, council resolution	Finance Services	Institutional
D3	D3.2	**Goal 4: To ensure financially viable and sustainable municipality**	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	D3.2.6	Cash flow: Financial Position	Number of Cash Flow: Financial Position Reports submitted to the Finance Portfolio Committee and Council	The indicator measures the number of Cashflow Reports submitted to Finance Portfolio Committee	Input	Simple Count	Non-Cumulative	To monitor monetary movements of the organisation	The Cash Flow report is submitted to the Finance Portfolio Committee monthly and to Council on a quarterly basis	**Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee and Council by 30 June 2021**	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	R 0.00	Minutes of the meeting, attendance register, cash flow report	Finance Services	Institutional
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Fleet Management	Sound Financial Management	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	D4.1.1	Fleet Management Reports	Number of Fleet Management Reports submitted to ManCo	The indicator measures the total number of Fleet Management Reports submitted to MaNCO.	Output	Total number of Fleet Management Reports submitted to MANCO	Non-Cumulative	To Improve efficiency, productivity and reducing the overal transportation and staff costs	Fleet Management Reports were submitted to ManCo on quarterly basis in the 2017/2018 financial year	**Submit 4 Fleet Management Reports to Council by 30 June 2020**	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	Submit 1 Fleet Management Report to Council	R 0.00	Reports and Minutes	Corporate Services	Institutional
D4	D4.1	**Goal 4: To ensure financially viable and sustainable municipality**	Improve Asset Management	Fleet Management	Sound Financial Management	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	D4.1.2	Fleet Management Committee Meeting	Number of Fleet Management Committee Meeting conducted	The indicator measures the number of Fleet Committee Meetings conducted	Input	Total Number of Fleet Committee Meetings conducted	Non-Cumulative	To Improve efficiency, productivity and reducing the overal transportation and staff costs	4 Fleet Management were conducted in 2017/2018 financial year	**Hold 4 Fleet Management Committee Meetings by 30 June 2020**	Hold 1 Fleet Management Committee	Hold 1 Fleet Management Committee	Hold 1 Fleet Management Committee	Hold 1 Fleet Management Committee	R 0.00	Minutes Attendance Register	Corporate Services	Institutional

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

ORGANISATIONAL SCORECARD

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance	BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER: ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET	MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																									
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	Putting People First	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E1.1.1	**Ward Committee meetings**	Number of Ward Committee meetings coordinated	The indicator measures the number of ward committee meetings held, there are 17 wards in the municipality and the ward committeee meeetings are held monthly.	Output	Number of Community meetings to be conducted - Community meetings conducted	Non-Cumulative	Increased accountability and public participation	136 Ward committee meetings have been held thus far	**Coordination of 204 Ward Committee meetings by 30 June 2020**	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	51 Ward Committee meetings coordinated	**R 0.00**	Minutes and Ward Committee Reports as per their sectors	Office of the Muncipal Manager	All Wards
E3	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Integrated Community Participation Plan	Putting People First	Single Window of Coordination	Human and Community Development	E1.1.2	**Community Engagement Programme**	Number of community engagement programmes held	This indicator measures number of community engagement programmes held quarterly and annually	Output	Number of Community engagement programmes to be conducted - Community meetings conducted	Non-Cumulative	Increased accountability and public participation	1 Community engagement programme has been held	**Two community engagement programmes held by 31 March 2021**	N/A	1 Community engagement meeting held	1 Community engagement meeting held	N/A	**R 100.000.00**	Report and Attendance Register	Office of the Muncipal Manager	All Wards
E1	E1.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Promote broaden local democracy	Ward Committee Governance	Putting People First	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E1.1.3	**Public Participation Reports**	Number of Public Participation reports tabled to Council	The indicator measures the number of Public Participation reports submitted to council for noting on quaterly basis	Output	Total number of Public Reports tabled to Council	Non-Cumulative	Increased accountability and public participation	3 Public Participation reports have been submitted to Council in 2019/2020	**Table 4 Public Participation reports to Council by 30 June 2021**	Table 1 Public Participation Report	Table 1 Public Participation Report	Table 1 Public Participation Report	Table 1 Public Participation Report	**R 0.00**	Report, Council Minutes and attendance register	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E2.1.1	**Audit Committee Meetings**	Number of Audit Committee meetings held	The indicator measures the number of Audit Committee meetings held Quarterly, There are also special Audit Committee meetings that take place as and when it's required.	Output	Total number of Audit Committee meetings held	Non-Cumulative	To ensure Strengthened governance, and reduced risk	3 Ordinary and 1 Special Audit Committee meetings have been held in 2019/2020 financial period	**4 Audit Committee meetings held by 30 June 2021**	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	**R 170.000.00**	Minutes of meetings, Attendance register	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E2.1.2	**Submission of Audit Committee Reports to Council**	Number of Audit Committee Reports submitted to Council	The chairperson of the Audit Committee compiles the quarterly report after the sitting, the indicator measures the number of Audit Committee Reports submitted to council	Output	Total number of Audit Committee Reports submitted to Council	Non-Cumulative	To ensure Strengthened governance, and reduced risk	2 Audit Committee reports have been submitted to Council	**Submit 4 Audit Committee Reports to Council by 30 June 2021**	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	1 Audit Committee Report submitted to Council	**R 0.00**	Council minutes, Attendance register, Audit Committee reports	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E2.1.3	**Risk Management Committee Meetings**	Number of Risk Committee meetings held	The indicator measures the number of Risk Management Committee held per quarter.	Output	Simple count	Non-Cumulative	To ensure Strengthened governance, and reduced risk	2 Risk Committee meetings have been held in 2018/2019 financial period	**4 Risk Management Committee Meetings held by 30 June 2021**	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	1 Risk Management Committee meeting held	**R 0.00**	Minutes of meetings, attendance register	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E2.1.4	**Risk Management Framework**	Date Risk Management Framework is submitted to Council for approval	This indicator measures the date by which the Risk Management Framework has been approved.	Output	Simple count	Non-Cumulative	To ensure Strengthened governance, and reduced risk	A draft Risk Management Framework for 2019/2020 is in place	**Submit Risk Management Framework to Council for approval by 30 June 2021**	N/A	N/A	Submission of Draft Risk Management Framework to Council for noting	Submission of Risk Management Framework to Council for approval	**R 0.00**	Council Minutes, attendance register, Risk Management Framework	Office of the Muncipal Manager	Institutional
E2	E2.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	E2.1.5	**Health and Safety Risk Assessments**	Number of Health and Safety Risk Assesments conducted	This indicator measures the number of Healthy and Safety Risk Assesments conducted	Output	Total number of Health and Safety Risk Assesments conducted	Non-Cumulative	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	New project	**Conduct 4 Health and Safety Risk Assesments conducted by 30 June 2021**	Conduct 1 Health and Safety Risk Assesment	Conduct 1 Health and Safety Risk Assesment	Conduct 1 Health and Safety Risk Assesment	Conduct 1 Health and Safety Risk Assesment	R 0.00	Reports	Corporate Services	Institutional
E2	E2.1	**Goal 1: To ensure internal municipal excellence**	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	E2.1.6	**Anti-Fraud and Corruption Implementation Plan**	Date by which the Anti-Fraud and Corruption Implmentation Plan is developed	This indicator measures the date by which the Anti Fraud and Corruption Implementation Plan is developed, this assists in the strategies to be used in the identified fraud and corruption.	Input	Simple Count	Non-Cumulative	To ensure Increased performance and efficiency levels and ensure the compliance with Code of conduct of the institution	New project	**Conduct 2 Workshops on Anti-Fraud and Corruption Implementation Plan by 30 June 2021**	N/A	Conduct 1 Staff Workshop on Anti-Fraud and Corruption Implementation Plan	Conduct 1 Staff Workshop on Anti-Fraud and Corruption Implementation Plan	N/A	R 0.00	Progress Report & Anti Fraud and Corruption Implementation Plan	Office of the Muncipal Manager	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.1	**Council Resolutions Register**	Number of Council Resolutions Registers presented to Council	This indicator measures the number of Council Resolutions Registers presented to council	Output	Total Number of Council Resolution Register	Non-Cumulative	To ensure that the council practice an oversight role	The Council Resolutions Register was presented to Council on quarterly basis in the 2019/2020 financial year	**Present 4 Council Resolutions Register to Council by 30 June 2021**	Present 1 Council Resolutions Register	Present 1 Council Resolutions Register	Present 1 Council Resolutions Register	Present 1 Council Resolutions Register	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.2	**ExCo Meetings**	Number of ExCo meetings held	This Indicator measures the number of ExCO meetings held	Process	Total Number of ExCO Meetings	Non-Cumulative	To ensure that the council practice an oversight role	ExCo meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 12 Executive Committee (ExCo) meetings by 30 June 2021**	Hold 3 ExCo Meetings	Hold 3 ExCo Meetings	Hold 3 ExCo Meetings	Hold 3 ExCo Meetings	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.3	**Portfolio meetings**	Number of Portfolio Committee meetings held	This indicator measures the number of Portfolio Committee meetings held	Process	Total Number of Portfolio Committee Meetings	Non-Cumulative	To ensure that the council practice an oversight role	Portfolio Committee meetings were held on monthly basis in the 2019/2020 financial year	**Hold 48 Portfolio Committee meetings by 30 June 2021**	Hold 12 Portfolio Committee meetings	Hold 12 Portfolio Committee meetings	Hold 12 Portfolio Committee meetings	Hold 12 Portfolio Committee meetings	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.4	**Municipal Public Account Committee meeting**	Number of MPAC meetings held	This indicator measures the number of MPAC meetings held	Process	Total Number of MPAC Meetings	Non-Cumulative	To ensure proper oversight role on the municipal public accounts	MPAC meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 MPAC meetings by 30 June 2021**	Hold 1 MPAC meeting	Hold 1 MPAC meeting	Hold 1 MPAC meeting	Hold 1 MPAC meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.5	**Council Meetings**	Number of Council meetings held	This indicator measures the number of Council Meetings held	Output	Total Number of Council Meetings	Non-Cumulative	To ensure that the council practice an oversight role	Council meetings were held on quarterly basis in the 2019/2020 financial year	**Hold 4 Council meetings by 30 June 2021**	Hold 1 Council meeting	Hold 1 Council meeting	Hold 1 Council meeting	Hold 1 Council meeting	R 0.00	Minutes and Attendance Registers	Corporate Services	Institutional
E2	E2.2	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E2.2.6	**MPAC Reports**	Number of MPAC Reports submitted to Council	This indicator measures the number of MPAC Reports submitted to Council	Output	Total Number of MPAC Reports submitted to council	Non-Cumulative	To ensure Strengthened governance, and reduced risk	2 MPAC reports have been submitted to Council	**Submit 4 MPAC Reports to Council by 30 June 2021**	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	1 MPAC Report submitted to Council	**R 0.00**	Council minutes, Attendance register, MPAC reports	Office of the Muncipal Manager	Institutional
E2	E2.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E.2.3.1	**Timeous submission of Back to basics reports**	Number of Back to Basics reports submitted to KZN COGTA	This indicator measures the number of B2B reports submitted to KZN COGTA quaterly and Annually.	Output	Total sum of reports on back to basics reports submitted to the AM Operations within a turn around time	Non-Cumulative	To ensure the Strengthened governance, and reduced risk	3 Back to Basics reports have been submitted to KZN COGTA	**Submit 4 back to basics reports to KZN COGTA by 30 June 2021**	Submit 1 Back to Basic Reports to COGTA	Submit 1 Back to Basic Reports to COGTA	Submit 1 Back to Basic Reports to COGTA	Submit 1 Back to Basic Reports to COGTA	**R 0.00**	Acknowledgement of receipt from COGTA	Office of the Muncipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E3.1.1	**Radio Slots**	Number of radio slots conducted	This indicator measures the number of Radio Slots that have been conducted	Output	Total number of radio slots conducted	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	8 radio slots have been conducted	**Conduct 4 Radio Slot by 30 June 2021**	Conduct 1 Radio Slot	Conduct 1 Radio Slot	Conduct 1 Radio Slot	Conduct 1 Radio Slot	**R 300.000.00**	Reports	Office of the Muncipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	E3.1.2	**Newletters**	Number of Newsletters published	This indicator measures the number of Newsletters published	Output	Simple count	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	3 Newletters have been published	**Publish 4 Newsletters published by 30 June 2021**	Publish 1 Newsletter	Publish 1 Newsletter	Publish 1 Newsletter	Publish 1 Newsletter	**R 250.000.00**	Newsletters	Office of the Muncipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E3.1.3	**Communication Reports**	Number of Communications Unit Reports submitted to Council	This indicator measures the number of Communications Unit Reports that are submitted to council quarterly and annually	Output	Total number of Communications unit Report submitted to council	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	New project	**Submit 4 Communications Unit Reports to Council by 30 June 2021**	Submit 1 Communications Unit Reports to council	Submit 1 Communications Unit Reports to council	Submit 1 Communications Unit Reports to council	Submit 1 Communications Unit Reports to council	**R 0.00**	Communications Report, Council Minutes and Attendance register	Office of the Muncipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Back to Basics and Batho Pele	Building Capable Local Government Institutions	Implement a differntiated approach to municipal financing, planning and support	Human Resource Development	E3.1.4	**Media Tour**	Number of Media Tours hosted	This indicator measures the date by which the Media Tour is hosted.	Output	Total number of media stakeholders invited	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	A media tour was hosted in September 2018	**Host 1 Media Tour by 30 September 2020**	Host Media Tour	N/A	N/A	N/A	**R 300.000.00**	Media Tour Reports	Office of the Muncipal Manager	Institutional
E3	E3.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Corporate governance	Back to Basics and Batho Pele	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E3.1.5	**IGR Meetings**	Number of IGR meetings attended	This indicator measures the number of IGR meeting held	Output	Number of IGR meetings to be conducted- IGR meetings conducted	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	4 IGR meetings have been attended	**Attend 4 IGR meetings by 30 June 2021**	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	**R 0.00**	IGR Reports, attendance register	All Departments	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.1.1	**Outdoor Bylaw**	Date by which the Outdoor Bylaw is approved	The indicator measures the date by which the Outdoor Bylaw is approved. Outdoor bylaw will regulate the advertising and posting of billboards by community members	Input	Simple count	Non-Cumulative	To ensure accountability, transparency, awareness and good corporate image	New project	**Gazette Outdoor and Advertising Bylaw by 30 June 2021**	Consultation of Stakeholders and Approval by Council	Gazzetting of the Outdoor and Advertising Bylaw	N/A	N/A	**R 100.000.00**	Minutes and Attendance Register of the MANCO Meeting, Council Meeting. Draft Outdoor Bylaw and Approved Outdoor Bylaw	Office of the Muncipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.1.2	**2019/20 Integrated Development Plan (IDP)**	Date the 2020/2021 IDP is submitted to Council for adoption	This indicator measures the date by which the IDP has been approved by council	Output	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	To ensure the Promoted participative, facilitative and accountable governanance and customer care	Currently implementing the 2018/2019 IDP	**2021/2022 IDP adopted by Council by 30 June 2021**	2021/2022 IDP Process Plan adopted by Council	8 Public Participation meetings held	2021/2022 Draft IDP adopted by Council	2 Public Participations held & 2021/2022 Final IDP adopted by Council	**R 452.000.00**	Council minutes and Council Resolution.	Office of the Muncipal Manager	Institutional
E4	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.1.3	**Integrated Development Plan (IDP) Implementation Report**	Number of Quarterly Reports on the 2019/2020 IDP is presented to Council	This indicator measures the number of reports submitted to council	Output	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	To ensure the Promoted participative, facilitative and accountable governanance and customer care	3 reports have been presented to Council for 2018/2019	**2 Quarterly Reports on the 2021/2022 IDP Process Plan implementation presented to Council by 30 June 2021**	N/A	N/A	Progress report on the IDP Process Plan Implementation submitted to Council	Progress report on the IDP Process Plan Implementation submitted to Council	**R 0.00**	4-Council Resolutions adopting 2018/19 IDP implementation Reports	Office of the Muncipal Manager	Institutional
E3	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.1.4	**IDP Representative Forum**	Number of Quarterly IDP Rep Forum meetings held	This indicator measures the number of Quaterly IDP Representative Forum Meetings held	Output	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	To ensure the Promoted participative, facilitative and accountable governanance and customer care	3 reports have been presented to Council for 2018/2019	**4 Quarterly IDP Representative Forum Meetings held by 30 June 2021**	1 Quarterly IDP Representative Forum Meetings held	1 Quarterly IDP Representative Forum Meetings held	1 Quarterly IDP Representative Forum Meetings held	1 Quarterly IDP Representative Forum Meetings held	**R 40.000.00**	Meeting invitation; agenda; minutes; and attendance registers	Office of the Muncipal Manager	Institutional
E3	E4.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.1.5	**IDP Review Public Participation Meetings**	Number of IDP Review Public Participation meetings held	This indicator measures the number ofIDP Review Public Participation Meetings held	Output	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	To ensure the Promoted participative, facilitative and accountable governanance and customer care	3 Public Participation meetings have been held	**Conduct 2 Strategic Planning Sessions and Table 1 Report to Council by 31 March 2021**	Approved Strategic Planning Concept Document by 30 September 2020	N/A	2-Strategic Planning Sessions held	N/A	**R 52.000.00**	IDP Review Public Participations reports; and attendance registers	Office of the Muncipal Manager	All Wards
E3	E4.3	**Goal 5 : To provide a democratic and accountable government for local communities**	Improve Organisational planning	SDBIP	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	E4.3.1	**Submission of 2019/2020 SDBIP**	Turnaround time of approving the 2020/2021 SDBIP	This indicator measures the date by ehich the SDBIP has been submitted to Mayor of the Municiaplity within 28days after the approval of the final budget	Output	An SDBIP must be adopted and approved by the Mayor of Municipality MFMA S(53)	Non-Cumulative	To ensure the Promoted participative, facilitative and accountable governanance and customer care	Currently implementing the 2018/2019 SDBIP	**Submit 2021/2022 SDBIP to the Mayor within 28 days after the approval of the final budget**	N/A	N/A	N/A	Final 2021/2022 SDBIP submitted to the Mayor for approval within 28 days after the approval of the budget	**R 0.00**	Council minutes, acknowledgement from Treasury, Acknowledgement and approval by Mayor	Office of the Muncipal Manager	Institutional
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.1	**Library Week**	Date Library week is conducted	Nationally celebrated, it raises awarenesses to the communities by informing them of the services rendered in the Library and also teach people how to use the Library. The date is on the National Library Calendar	Output	Simple Count	Non-Cumulative	To stress the need to intensify awareness and sensitisation of Library to people living with disabilities and old people.	The Library Week event is conducted on an annual basis	**Conduct Library week by 30 June 2021**	N/A	N/A	N/A	Library week	**R 20.000.00**	Reports and Attendance Register	Community Services	Institutional
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.2	**Career Exhibition**	Date Career Exhibition is conducted	The indicator seeks to assist learnersdoing Grade 11 and 12. The aim is to give them insight of what to expect outside school when it comes to Tertiary education. Assisting them on how they can use a Library in their advantage to have a better knowledge of their interested field of study and how to apply.	Output	Simple Count	Non-Cumulative	This day provides students with a dynamic and tangible experience that facilitates a connection between their academic pursuits and professional endeavors in the future.	The Career Exhibition programme is conducted on an annual basis	**Conduct Career exhibition by 31 March 2021**	N/A	N/A	Career exhibition	N/A	**R 40.000.00**	Reports and Attendance Register	Community Services	Institutional
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.3	**Library Awareness campaign**	Number of school visits and community outreach conducted	This indicator measures the number of school visits / community outreach programmes conducted	Output	Total number of School visits and community outreach programmes conducted	Non-Cumulative	To encourage and raise awareness to the school children and communities on using the Library Services	5 school visits and 1 community outreach was conducted in 2018/2019	**Conduct 12 school visits and 2 community outreachs by 31 December 2020**	N/A	12 school visits and 2 community outreach programmes	N/A	N/A	**R 80.000.00**	Reports and Attendance Register	Community Services	All wards
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.6	**International mother tongue day**	Date International Mother Tongue Day is hosted	This indicator is celebrated world wide promoting the use of indeginous/ mother tongue,it is governed by the National Library Calender. The dates are on the National Library Calender.	Output	Simple Count	Non-Cumulative	To ensure that the youth is exposed to their indigenous languages	The event is held on an annual basis	**Host International Mother tongue day by 31 March 2021**	N/A	N/A	Host International Mother Toungue Day	N/A	**R 5.000.00**	Reports & Attendance Register	Community Services	All wards
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.7	**World Read Aloud Day**	Date World Read Day is hosted	Internationally celebrated, It promotes reading .It is governed by the National Library Calender. The dates are on the National Library Calender.	Output	Simple Count	Non-Cumulative	To raise awareness on the importance of reading and literature	The event is held on an annual basis	**Host World Read Day by 31 March 2021**	N/A	N/A	Host World Read Aloud Day	N/A	**R 5.000.00**	Reports & Attendance Register	Community Services	All wards
E5	E5.1	**Goal 5 : To provide a democratic and accountable government for local communities**	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human and community development	E5.1.8	**Literacy Day**	Date Literacy Day is hosted	Nationally celebrated, it raises awarenesses to the communities by empowering the communities/schools with information which amongst others includes Agriculture, Basic Computing etc. The date is on the National Library Calender	Output	Simple Count	Non-Cumulative	To encourage awareness towards literacy so that everyone can know their social and individual rights	The event is held on an annual basis	**Host Literacy Day by 30 September 2020**	Host Literacy Day	N/A	N/A	N/A	**R 20.000.00**	Reports & Attendance Register	Community Services	All wards

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

ORGANISATIONAL SCORECARD

IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NO.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Brief Definition of Indicator	Indicator Type	Method of Calculation	Calculation Type	Purpose / Importance	BASELINE (2019/2020)	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						MEANS OF VERIFICATION	DEPARTMENT	Ward Information / Institutional
																	ANNUAL TARGET	Q1	Q2	Q3	Q4	ANNUAL BUDGET			
KPA 6: CROSS CUTING INTERVENTIONS																									
F1	F1.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve land use management	SPLUMA	Good Governance	Differentiated Approach to Municipal Financing, Planning & Support	Spatial Equity	F1.2.1	**uMfolozi Wall to wall Scheme**	Number of reports on Land Use Applications submitted to Council	This indicator measures the date which the final Wall to Wall Scheme is submitted to Council for approval	Output	Simple Count	Non-Cumulative	Promote Spatial concentration and co-ordination	Council adopted Draft Spatial Development Framework (SDF)	**Submit 4 Quarterly Reports on Received Land Use Applications to Council by 30 June 2021**	1-report on Land Use Applications submitted to Council by 30 September 2020	1-report on Land Use Applications submitted to Council by 31 December 2020	1-report on Land Use Applications submitted to Council by 31 March 2021	1-report on Land Use Applications submitted to Council by 30 June 2021	**R 0.00**	Council Agenda, minutes, and attendance register	Office of the Muncipal Manager	Institutional
F1	F1.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve land use management	SPLUMA	Good Governance	Differentiated Approach to Municipal Financing, Planning & Support	Spatial Equity	F1.2.4	**Reports on GIS Utilization**	Number of reports on GIS Utilization tabled to ExCo for noting	This indicator measures the number of reports on GIS utilization submitted to ExCo for noting	Output	Simple Count	Non-Cumulative	Increased accountability and public participation	The District has made provisions of the Geographical Information System	**3- Quarterly Reports on GIS utilization tabled to the ExCo for noting by 30 June 2021**	N/A	1-Quarterly Report on on GIS utilization tabled to the ExCo for noting by 31 December 2020	1-Quarterly Report on GIS utilization tabled to the ExCo for noting by 31 March 2021	1-Quarterly Reports on on GIS utilization tabled to the ExCo for noting by30 June 2021	**R 0.00**	EXCO Minutes EXCO attendance register GIS Report	Office of the Muncipal Manager	Institutional
F2	F2.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Good Governance	Create a single window of coordination for the support, monitoring and intervention in municipalities	Human and Community Development	F2.1.1	**LAC Meetings**	Number of LAC meetings held	The indicator measures the number of Local AIDS Council (LAC) meetings held as per the schedule.	Output	Total number of meetings held per quarter	Non-Cumulative	To ensure sitting and effective sitting of meetings	3 LAC meetings have been held in 2018/2019	**Hold 3 LAC meetings by 30 June 2021**	N/A	Hold 1 LAC meeting	Hold 1 LAC meeting	Hold 1 LAC meeting	**R 0.00**	LAC Report, Minutes and Attendance Register	Office of the Muncipal Manager	Institutional
F2	F2.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Putting People First	Create a single window of coordination for the support, monitoring and intervention in municipalities	Human and Community Development	F2.1.2	**HIV & AIDS Programmes**	Number of HIV & AIDS Programmes coordinated	The indicator measures the number of programmes that have been coordinated as per the schedule developed by the Special Programmes Unit.	Output	Number of HIV/AIDS Programmes coordinated	Non-Cumulative	To ensure sitting and effective sitting of meetings	3 programmes have been coordinated in 2019/2020	**Development and Implementation of an HIV & AIDS Operational Plan by 30 June 2021**	Development of an HIV & AIDS Operational Plan	Implementation: World Aids Day	Implementation: 1 HIV & Aids programme (Awareness Campaign)	Implementation: 1 HIV & Aids programme (Awareness Campaign)	**R 300.000.00**	Report and Attendance Register	Office of the Muncipal Manager	All wards
F3	F3.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	F3.1.1	**OSS LTT Meetings**	Number of LTT meetings held	The indicator measures the number of Local Task Team meetings held as per the schedule made by the Chief Operations Officer	Output	Total sum of meetings held per quarter	Non-Cumulative	To ensure sitting and effective sitting of meetings	9 LTT meetings have been held	**Hold 9 LTT meetings by 30 June 2021**	Hold 1 LTT Meeting	Hold 2 LTT Meetings	Hold 3 LTT Meetings	Hold 3 LTT Meetings	**R 200.000.00**	Report, Minutes of meetings, attendance register	Office of the Muncipal Manager	Institutional
F3	F3.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	F3.1.2	**Submission of WTT reports**	Number of WTT reports submitted to LTT	The indicator measures the number of Ward Task Team report submitted to the Local Task Team. These reports monitor the functionality of the WTTs in all wards of the municipality	Output	Total sum of meetings Attended per quarter	Non-Cumulative	To ensure sitting and effective sitting of meetings	136 reports have been submitted to LTT	**Submit 153 WTT reports to LTT by 30 June 2021**	Submit 17 WTT reports to LTT	Submit 34 WTT reports to LTT	Submit 51 WTT reports to LTT	Submit 51 WTT reports to LTT	**R 0.00**	Reports, Attendance register	Office of the Muncipal Manager	All Wards
F3	F3.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve HIV Aids awareness and coordination	Implementation of Special Programmes initiatives	Putting People First	Create a single window of coordination for the support, monitoring and intervention in municipalities	Human and Community Development	F3.1.3	**Social Ills Awareness**	Development and implementation of Youth Operational Plan	This indicator measures the date by which Social Ills programme is facilitated. The Municipality and Youth Forum visits wards and make some awareness campaigns about among other things Drugs, HIV/AIDS, Women Abuse etc.	Output	Number of Social Ills Awareness facilitated	Non-Cumulative	Increased accountability and public participation	New project	**Development and Implementation of Youth Operational Plan by 30 June 2021**	Development of Youth Operational Plan	Implementation: 34 Youth Business Incubation	Implementation: 17 Support Youth with business equipment	Implementation: Social ills Programme	**R 110.000.00**	Report and Attendance Register	Office of the Muncipal Manager	All Wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.1	**Mayoral Cup Games**	Date by which Mayoral Cup Games have been hosted	This indicator measures the date which the Elimination Games were held as per the scheduled date by the Special Programmes Unit. This event includes various sporting codes such as soccer, netball, athletics etc. These games aim at selecting players that will participate at the District Elimination Games.	Output	Simple Count	Non-Cumulative	Promote Healthy Lifestyle and Identification of Local talent	New project	**Host 1 Mayoral Cup games by 30 September 2020**	Host Mayoral Cup games	N/A	N/A	N/A	**R 330.000.00**	Report	Office of the Muncipal Manager	All Wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.2	**Participation on District Elimination Games**	Date by which District Elimination games have been hosted	This indicator measures the date which the Elimination Games were held as per the scheduled date by the District (KCDM). The players are selected at a Local Level to participate in the games coordinated by the District. This event includes various sporting codes such as soccer, netball, athletics etc.	Output	Simple Count	Non-Cumulative	Promote Healthy Lifestyle and Identification of Local talent	District Elimination Games were attended in Quarter 1 of 2018/2019	**Participate on District Elimination Games by 30 September 2020**	Participate on District Elimination Games	N/A	N/A	N/A	**R 375.000.00**	Report	Office of the Muncipal Manager	All Wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.3	**Sport Federation Skills Development Programme**	Date by which the Skills Development Programme is coordinated	The indicator measures the date by which the Sports Federation Skills Development Programme is held as scheduled by the Special Programmes Unit (Sport). The capacity building assists in ensuring that the Sports Federation is well capacitated in carrying out their respective roles and responsibilities	Output	Simple Count	Non-Cumulative	Increased public knowledge and awareness	New project	**Co-ordinate Sport Federation Skills Development Programme by 31 December 2020**	Concept Document	Co-ordinate Sport Federation Skills Development Programme	N/A	N/A	**R 170.000.00**	Report Attendance Register	Office of the Muncipal Manager	All Wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.4	**Siyabonga Sangweni Tournament**	Date Siyabonga Sangweni festival is hosted	The indicator measures the date in which the Siyabonga Sangweni Soccer tournament is held. The event is aligned with the Youth month and facilitated by the Special Programmes Unit	Output	Simple Count	Non-Cumulative	Increased public knowledge and awareness	The Siyabonga Sangweni festival is hosted on an annual basis	**Host Siyabonga Sangweni Youth Month Festival & Mayoral Sport Day by 30 June 2021**	N/A	Development of Concept Document	Stakeholder engagement meetings	Hosting of Syabonga Sangweni Tournament	**R 2.000.000.00**	Report, Minutes and Attendance Register	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.5	**Clusteral Elimination Games**	Date by which the Clusteral Elimination Games have been Hosted	This indicator measures the date by which the Clusteral Elimination Games has been hosted. These games aim at selecting the players that will be participating at the Mayoral Cup Games.	Input	Simple Count	Non-Cumulative	Increased public knowledge and awareness	New project	**Host Cluster Elimination games by 30 September 2020**	Host Cluster Elimination games	N/A	N/A	N/A	**R 340.000.00**	Reports and Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.3	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.6	**Indigenous Games**	Date by which Indeginous games has been hosted	This indicator measures the date by which indigenous games have been held, These games are governed by SALGA and every member of the community can take part .	Output	Simple	Non-Cumulative	Promoting healthy and fun living	New project	**Host Indigenous games by 30 September 2020**	Host Indigenous games	N/A	N/A	N/A	**R 90.000.00**	Reports and Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.7	**Hosting of Arts & Culture Programmes**	Number of Arts & Culture programmes hosted	This indicator measures the number of Arts and Culture Programmes that the municipality has supported , bhy support this means that the municipality will fund the programmes but not fully.	Output	Simple Count	Non-Cumulative	Promoting importance of heritage celebration	3 Arts and Culture programmes have been held in 2018/2019	**Host 4 Arts & Culture Programmes by 30 June 2021**	Operation Siyaya Emhlangeni	Gospel festival	Arts Exhibition	Maskandi and Poetry Festival	**R 300.000.00**	Report, Attendance Register	Office of the Muncipal Manager	All wards
		Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.8	**Supporting of Arts & Culture Programmes**	Number of Arts & Culture programmes supported	This indicator measures the number of Arts and Culture Programmes that the municipality has supported. The Municipality has set aside budget in order to ensure the participation of maidens and matrons in the 2019 Reed Ceremony(Enyokeni Royal Palace).	Output	Simple Count	Non-Cumulative	Promoting importance of Arts, Culture and Heritage celebration	1 Arts and Culture Programme supported in 2018/19	**Support 1 Arts and Culture Programme by 30 September 2020**	Support Reed Dance	N/A	N/A	N/A	**R 400.000.00**	Reports	Office of the Muncipal Manager	All wards
F3		**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.9	**Supporting of Heritage Programmes**	Number of Heritage programmes supported	The indicator measures the number of Heritage Programmes supported.	Output	Simple Count	Non-Cumulative	Promoting importance of Arts, Culture and Heritage celebration	3 Heritage Programmes were supported in 2018/2019	**Support 5 Heritage Programmes by 30 June 2021**	Umkhosi welembe& Umkhosi Wesivivane	Umkhosi Woselo	Umkhosi wamaganu	Umkhosi ka Nomkhubulwane	**R 60.000.00**	Reports	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.10	**Hosting of Heritage Programmes**	Number of Heritage programmes held	The indicator measures the number of Heritage programmes held as per the schedule developed by the Special Programmes Unit	Output	Total number of Heritage programmes held	Non-Cumulative	Promoting importance of Arts, Culture and Heritage celebration	2 Heritage programmes was held in the first quarter of 2018/2019	**Host 1 Heritage programmes by 31 December 2020**	N/A	Host Ingoma	N/A	N/A	**R 40.000.00**	Report, Attendance Register	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.11	**Men's Programmes**	Number of Men's Programmes held	The indicator measures the number of Men's Programmes held as scheduled by the Special Programmes Unit	Output	Total sum of Men's programmes held	Non-Cumulative	To promote importance of menhood	2 Men's programmes were held in 2018/2019	**Hold 3 Men's programmes by 30 June 2021**	Hold 1 Men's programme (Next Generation Man)	Hold 1 Men's programme (Not in my name)	N/A	Hold 1 Men's programme (Yonga Ndoda)	**R 300.000.00**	Report, Attendance Register	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.12	**Hosting of Ministers Programmes**	Number of Minister's programmes hosted	The indicator measures the number of Minister's Programmes hosted as scheduled by the Special Programmes Unit	Output	Total sum of Minister's programmes held	Non-Cumulative	To ensure that Human capacity is developed and promote social cohesion	1 Minister's programme has been held in 2018/2019	**Hold 2 Minister's Programmes by 31 March 2021**	N/A	Matric Examination Prayer	N/A	Umfolozi Revival	**R 250.000.00**	Reports and Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.14	**Disability programmes**	Number of Disability programmes held	The indicator measures the number of PwD (People with Disability) Programmes held as scheduled by the Special Programmes Unit	Output	Number of Disability programmes held	Non-Cumulative	To ensure that Human capacity is developed and promote social cohesion	2 Disability programmes have been held	**Hold 3 Disability programmes by 30 June 2021**	Disability Games	Skills Development Programme	Human Rights Day Celebration	N/A	**R 350.000.00**	Reports and Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.15	**Traditional Healers Programmes**	Development and implementation of Traditional Healers Operational Plan	The indicator measures the number of Traditional Healers Programmes held as scheduled by the Special Programmes Unit	Output	Number of Traditionala healers programmes conducted	Non-Cumulative	Increased public knowledge and awareness about traditional healers	2 Traditional Healers programmes have been held	**Development and Implementation of Tradional Healers Practitioners Operational Plan by 30 June 2021**	Development of THP's Operational Plan	THP's Capacity Building Programme	N/A	N/A	**R 350.000.00**	Reports	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.16	**Women Empowerment Programmes**	Development and implementation of Women's Forum Operational Plan	The indicator measures the number of Women Empowerment Programmes held as scheduled by the Special Programmes Unit	Output	Number of Women empowerment programmes conducted	Non-Cumulative	Increased public knowledge and awareness	2 Women Empowerment programmes have been held	**Development and Implementation of Operational Plan for Women's Forum by 30 June 2021**	Development of Operational Plan for Women	Conduct programme in commemoration of 16 Days of Activism against abuse of Women and Children	Hold 1 Women Empowerment programmes(Handover of Cooperatives Equipment)	N/A	**R 350.000.00**	Reports Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.17	**Senior Citizens Programmes**	Number of Senior Citizens programmes held	The indicator measures the number of Senior Citizen Programmes held as scheduled by the Special Programmes Unit	Output	number of senior citizens programmes held	Non-Cumulative	Increased public knowledge and awareness	2 Senior Citizens programmes have been held	**Hold 4 Senior Citizens programmes by 30 June 2021**	Golden Games	Christmas Gifts Handover	N/A	N/A	**R 400.000.00**	Reports Attendance Registers	Office of the Muncipal Manager	All wards
F3	F3.2	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	F3.2.18	**Widows programme**	Development and implementation of Operational Plan for Widows	The indicator measures the number of Widows' Programmes held as scheduled by the Special Programmes Unit	Output	Number of widows programmes held	Non-Cumulative	Increased public knowledge and awareness	1 Widows programme have been held	**Development and Implementation of Operational Plan for Widows by 30 June 2021**	Development of Operational Plan for Widows	Widows empowerment programme (Handover Business Equipment for 10 groups)	N/A	Widows empowerment programme (Celebration of International Widows Day)	**R 350.000.00**	Reports Attendance Registers	Office of the Muncipal Manager	All wards
F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Putting People First	Single Window of Coordination	Human and Community Development	F4.1.1	**Disaster Management Awareness campaigns**	Number of Disaster awareness campaigns conducted	This indicator measures the number of disaster management awareness campaigns held as scheduled by the Disaster Management Unit. These campaigns are conducted in schools, communities etc.	Input	Total Number of Disaster Awareness Campaigns	Non-Cumulative	Reduce impact of Natural and other disasters within the municipality and ensure safety of the	Disaster awareness campaigns are conducted on a quarterly basis	**Conduct 12 Disaster awareness campaigns by 30 June 2021**	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	Conduct 3 disaster awareness campaigns	**R 20.000.00**	Reports and Attendance Register	Community Services	All wards
F4	F4.1	**Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives**	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Putting People First	Single Window of Coordination	Human and Community Development	F4.1.2	**Fire inspections**	Number of fire inspections conducted	The indicator measures the number of fire inspections conducted as per the plan scheduled by the Disaster Management Unit. The purpose of the inspections is to ensure that all buildings have appropriate controls regarding fire emergencies. These fire inspections are mainly conducted in schools and business institutions	Input	Total Number of fire inspections	Non-Cumulative	Reduce impact of Natural and other disasters within the municipality and ensure safety of the community	Fire inspections are conducted on a quarterly basis	**Conduct 12 fire inspections by 30 June 2021**	Conduct 3 fire inspections	Conduct 3 fire inspections	Conduct 3 fire inspections	Conduct 3 fire inspections	**R 0.00**	Reports, Attendance Register and Fire Inspection Checklist	Community Services	All wards