



THIRD QUARTER INSTITUTIONAL PERFORMANCE JANUARY-31 MARCH 2021

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT (January-31 March 2021)

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Acronyms

AC	Audit Committee		SCM	Supply chain management
AGSA	Auditor General of South Africa		SDF	Spatial development framework
EXCO	Executive committee			
GIS	Geographic information system			
FBE	Free basic electricity			
GRAP	General recognized applicable practices			
HR	Human resource			
LED	Local economic development			
LUMS	Land use management scheme			
MFMA	Municipal finance management act			
MIG	Municipal infrastructure grant		%	Percentage
MPAC	Municipal public accounts committee		#	Number
MSCOA	Multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger forming part of the books of accounting containing a standard list of available accounts			

1. INTRODUCTION

This report was prepared in terms of section 52 of the MFMA and the PMS Framework Policy of the Municipality. The outcome of 2020/2021 mid-year assessment analysis prompted the council to conduct an adjustment budget in terms of section 28 of the Municipal Finance Management Act, Act 56 of 2003. The municipality key performance indicators were reduced from 149 to 123 due to adjustment budget.

2. PURPOSE OF THE REPORT

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the third quarter of 2020/21 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for third quarter assessment of performance ending March 2021. The report is submitted to the internal audit for auditing purpose.

3. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance report as at third quarter (31 March 2021). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. The municipality had **106 key** performance indicators for the period under review. **67** Key Performance Indicators which constitute **63%** met their targets and **39** Key Performance Indicators which constitute **37%**, did not meet targets. **Below is the third audited institutional performance report.**

3.1 The tables below provide an overview performance of the Municipality against the mid-year targets and as allocated per Department and KPA.

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	16	12	75%	4	25%
Budget and Treasury	20	15	75%	5	25%
Corporate Services	30	19	63%	11	34%
Community Services	11	9	82%	2	18%
Technical Services	22	11	50%	11	50%
SPED	7	7	100%	0	0%
Overall Organizational Performance	106	73	69%	33	31%

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services	38	18	47 %	20	53%
LED	1	1	100%	0	0%
Financial Viability	18	14	78%	4	22%
Good Governance	27	15	56%	12	44%
Municipal Transformation	16	13	81%	3	19%
Total	106	67	63%	39	37%

4. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (third quarter) and the previous quarter (second quarter)

KPA's	SECOND QUARTER			THIRD QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	7	4	3	6	6	0
Basic Services	35	20	15	38	18	20
LED	4	3	1	1	1	0
Financial Viability	18	4	4	18	14	4
Good Governance	27	11	16	27	15	12
Municipal Transformation	16	10	6	16	13	3
Total	107	61	46	106	67	39
Overall %		58%			63%	37%

The Municipality performed better in the quarter under review (63%) compared to the second quarter (58%)
3.2 2020/21 Third Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
106	63% Achieved	37% Not Achieved	Implementation and monitoring of recommended corrective measures

KPA 1: SPATIAL RATIONAL
6/6 indicators were achieved. These constitute 100% achievement.

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
SDF	# of SDF implemented	1 SDF implemented	1 SDF implemented	None	None	None
Update of LUMS	Turnaround time in processing land use applications from the date received	100%	100%	None	None	None
Update of LUMS	Turnaround time in processing complete building plans from the date submitted	100%	100%	None	None	None
Ensure GIS updated	# of GIS update conducted	1	10 Updates conducted on GIS	9	Additional data was acquired based on applications received	Increase quarterly target to 4 updates
Land acquisition for development	Amount set aside for acquisition of land	3 000 000	3 000 000	None	None	Financial statement

Land acquisition for human settlement	% of hectares purchased	33 hectares	33 hectares	33 hectares	none	none	Financial statement Offer to purchase
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KPA 2: BASIC SERVICE DELIVERY
Indicators that met their targets (18/38) 47%

Program	KPI	Third Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
Free basic waste removal	# of indigent households with access to free refuse removal	100		9195	9095	Additional indigent households were provided with free basic refuse removal	Revising the target
Butswana access road	# of kilometers of Butswana access road paved	1.1km		1.4km	0.4km	Contractor committed to do more work upfront, the municipality will pay when the budget it available as it is a multi-year project	None

Rehabilitation of Kampsrus road	# of km of Kampsrus road rehabilitated	2 km	2 km	None	None	None
Santeng access road	# of metres of Santeng road graveyard access road paved	400m road paved	440m	0.40m	Budget allows more work to be done	None
Bismark access road	# of kilometres of Butswana access road paved	500m road commissioning	2.5km road commissioning	2km	Contractor committed to complete the work	None
Calais internal street	# of kilometres of Calais internal streets paved	1 km sub-base completed	1.8 km sub-base completed	800m	Contractor committed to complete the work	None
Sofaya to Mahlomelong access road	# of kilometers of Sofaya-Mahlomelong road tarred	1 km sub-base completed	1 km sub-base completed	None	None	None
Rehabilitation of Hoedspruit internal street	# of Hoedspruit internal street surfaced	1.5km	1.5km	None	None	None
Mabins cross access road	# of km of Mabins cross access road	Designs completed	Consultant appointed & designs completed	Appointment of consultant	None	none

Refuse removal from households to the landfill site in Worcester	# of households with basic removal/collection by 30/08/20	11 206	20 020	8 814	Additional households emerged during the period under review	A need to revise target
	# of commercial, institutional and industrial centres with access to solid waste removal services	50 business establishments	70	20	Additional centres emerged during the period under review	A need to revise target
Fencing cemeteries	# of cemeteries fenced	Appointment of contractors	Contractors appointed	None	None	None
Roads and bridges	# of kilometers of municipal roads maintained	77 km of 308 km road	150 km of 308 km road	73 km	More work was done	None
Machines	# of machines maintained	3	3	None	None	None
Maintenance of vehicles	# of vehicles maintained	14	14	None	None	None
Parks & garden	# of parks and gardens maintained	6	6	None	None	None
Software	Software upgrade	3 (VIP Payroll, Premier HR & ESS)	3 (VIP Payroll, Premier HR & ESS)	None	None	None

		System	System)				
Speed machines	# of speed machines maintained	2	2	None	None	None	None

Indicators that did not achieved their targets 20/38 (53%)

Program	KPI	Third Target	Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Free electricity	# of indigent households with access to free basic electricity	3700		930	2770	Low turn-out of applications during FBE applications	Awareness campaigns and workshops to be conducted in all wards of FBE beneficiaries
Maruleng low level bridges	# of Maruleng low level bridges constructed	Appointment of contractor	Appointment of contractor	Contractor not appointed	Appointment of contractor	Delay in the finalization of tender documents due to change of scope	The consultant to fast-track the submission of updated tender documents and appointment to be done in the fourth quarter
Balloon road	# of kilometers of Balloon access road surfaced	1.5km bridges	1.5km and 2 bridges	0km	1.5km and 2 bridges	Delayed on the project due to heavy rains	1.5 km road to be surfaced in the first quarter of the next financial

	# of bridges constructed	2	0	2	2	Project delayed due to heavy rains	2 bridges to be constructed in the first quarter of the next financial
Willows access road	# of meters of Willows access road paved	900m	0 m	900m	900m	The project is on hold due to contractual dispute with the contractor	Municipality appointed an adjudicator to assist in settling the dispute
Newline Ga-Fanie access road	# of kilometers of Ga-Fanie access road paved	1.5km	0.783m	0.717	0.717	Delay on the project due to heavy rain	Revised sea signs are submitted to the contractor and project to be completed in the 4 th quarter
Worcester access road	# of Worcester access road tarred	1.5km	0km	1.5km	1.5km	Project was delayed by abnormal rain in January and February months	Surfacing will take place in the 4 th quarter
Lorraine community hall	% of Lorraine community hall completed	40% (construction at window level)	0% construction	40% (construction at window level)	40% (construction at window level)	The project is on hold due to community dispute on the land identified for the location of the hall	The engineer was instructed to re-design for the new site

Calais sports filed	% completion construction work of Calais sports field	90% construction	70 % construction	20% construction	Delay in delivery of steel material	Contractor to be granted additional to complete the work
Maruleng indoor sports centre	% of indoor sports centre completed	80% completion	72% completion	8% completion	Project was delayed due budget allocation	Subcontractor has been appointed to complete the work
Buildings	# of municipal buildings maintained	13	0	13	The building maintenance team was instructed to work with roads maintenance team as there were no materials	Material for building maintenance to be procured in the fourth quarter
Electricity (High mast lights)	# of high mast lights constructed	4	0	4	Incorrect grading system in the tender document	Project re-advertised
Vehicles	# of vehicles purchased	3	0	3	Delay in procuring vehicles	Vehicles to be purchased in the fourth quarter
Air-conditioners	# of air conditioners purchased	5	0	5	Delay in appointing of service provider	Service provider to be purchased in the 4 th quarter
Access control	# of access controls upgraded	4	0	4	Delay in appointment of the service provider due to covid-19	Service provider to be appointed when the covid-19 regulations are relaxed

Office Furniture	# number of office furniture purchased	2 x executive tables, 3 x ordinary chairs, 65 x high back chairs, 70 x visitors chairs, 14 x boardroom chairs & 600 x chairs for 3 community halls	0	2 x executive tables, 3 x ordinary chairs, 65 x high back chairs, 70 x visitors chairs, 14 x boardroom chairs & 600 x chairs for 3 community halls	Delay in processes purchasing furniture	SCM on office	Office furniture to be purchased in the fourth quarter
Purchasing of plant & Equipment (lawn mowers)	# of lawn mowers purchased	Development of specification and submission to budget and treasury	0	Development of specification and submission to budget and treasury	Delay in processes purchasing mowers	SCM on lawn	The lawn mowers will be purchased in the fourth quarter
Office equipments	# of office equipments purchased	5	0	5	Delay in procurement processes		Office equipments to be purchased in the fourth quarter
Street lights	# of street lights maintained	37	0	37	Lack of in-house capacity and resources (cherry picker)		Services to be outsourced and additional resources (cherry picker) to be made available in the next financial year
Server room upgrade	# of server rooms upgraded	1 server rooms upgraded	0	1 server rooms upgraded	Delay in appointing the service provider		Service provider to be appointed in the 4th quarter

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Indicators that achieved targets (1/1) 100%

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
LED programmes	# of LED programmes supported	40	40	None	None	None

KPA 4: FINANCIAL VIABILITY

Indicators that met targets. (14/18) 78%

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None
Asset and inventory management	# of assets update schedules	3	3	None	None	None
Supply chain management	% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None
	# of compliant in-year SCM reports	3 SCM reports	3 SCM reports	None	None	None

	submitted on time to Council and Treasury							
Cost coverage	# of acceptable months for municipal sustainability	3 months	13 months	10 months	Over performance due to sound expenditure control	None	None	None
Debt coverage	% of debt coverage ratio	0%	0%	None	None	None	None	None
MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	None	None	None	None	None
MFMA compliance	# of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	None	None	None	None	None
	# of S52 reports submitted to Council within 30 days of the end of	1	1	None	None	None	None	None

	each quarter							
MFMA compliance	# of MFMA reports submitted to council	5	5	5	None	None	None	None
MFMA compliance	# of sec 72 reports submitted to council and treasury after assessment by the accounting officer by 25 Jan	1 mid-year report	1 mid-year report	1 mid-year report	none	None	none	none
MFMA compliance	Number of budget adjustment reports submitted to council in terms of s28	1 budget adjustment report	1 budget adjustment report	1 budget adjustment report	None	None	None	None
MIG	% compliance to MIG expenditure	75%	89%	14%	Overachievement	None	None	None
Fleet management	# of quarterly reports submitted on fleet management	3	3	3	None	None	None	None

Indicators that did not meet targets 4/18 22 %

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Revenue collection	% of revenue collected monthly	60%	52%	8%	The municipality is still experience challenges with payment for rates and taxes from the farms	Appointed external debt collector to assist with debt collection
Capital Expenditure	% of capital budget spent	75%	52%	23%	Delay in appointment of service provider for own funded projects	SCM facilitate advertisements of projects
Personnel Expenditure	% of personnel budget spent	75%	67%	8%	Delay in filling vacant positions	All vacant positions to be prioritized in the fourth quarter
Maintenance Expenditure	% of maintenance budget spent	75%	31%	44%	Lack of fixed assets maintenance plan	Plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritized by technical services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Indicators that met their targets (15/27) 56%

Program	KPI	Third Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
Internal auditing	# of quarterly internal audit reports with recommendations	1		1	None	None	None
Internal auditing	# of PMS audits conducted	1		1	None	None	None
Audit Committee	# of audit committee meetings held	1		2	1	Special meeting held	None
Fraud and corruption	# of fraud and corruption cases investigated	All reported cases		0	None	None	None
Risk Management	# of Institutional Risk Management Committee meetings held	1		1	None	None	None
MPAC	# of MPAC meetings held	1		4	3	Special meetings – site visits	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Council function and support	# of council sittings supported	1	2	1	Special council sitting rendering urgent matters	None
Complaints Management	% of complaints resolved	100%	100%	None	None	None
Ward committees support	# of functional ward committees	14	14	None	None	None
Ward committees support	# of monthly ward committees reports submitted	42	42	None	None	None
Mayoral bursary	# of learners supported	4	4	None	None	None
Disaster management	# disaster risks management awareness campaigns held	1	1	None	None	None
Licensing and administration	% monitoring of daily licensing	100%	100%	None	None	None

Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	100%	100%	None	None	None
Thusong services centre	% effectiveness of services provided at Thusong services centre	100%	100%	100%	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)

Indicators that did not meet its target - 12/27 (44%)

Program	KPI	Third Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
External auditing	% compliance of AG audit action plan (external auditing)	100%		97%	3%	Waiting for the audit outcome for 2019/20	Once the audit outcome is issued an action plan will be developed to resolve the outstanding 3%
External auditing	% of A-G queries resolved	100%		97%	3%	Waiting for the audit outcome for 2019/20	Once the audit outcome is issued an action plan will be developed to resolve the outstanding 3%
Internal auditing	% of audit performance committee resolutions implemented	100%		93%	7%	Resolution register updated upon AC meetings and is being monitored monthly	Continuous monitoring of the resolution register on a monthly basis
Risk Management	% implementation of identified risks mitigations	100%		60%	40%	Risk not implemented be rolled over to the next quarter	Continuous monitoring of risk at risk management committee
MPAC	% MPAC resolutions implemented	100%		35%	75%	Resolutions deferred to council sitting	Resolutions will be implemented in the next quarter

Council support function	# of portfolio committee meetings held	4	0	4	No portfolio meetings held due to Covid-19 regulations	Meetings to be held virtual
	# EXCO meetings	3	2	1	EXCO had other engagements on the targeted days	Extra meeting to be held in the fourth quarter
Public Participation	Number of community feedback meetings held	14	0	14	No community feedback meetings held due to covid-19 regulations	Public participation conducted through media (print & electronic)
Public Participation	Number of public participation meetings held (imbizos)	1	0	1	No public participation (imbizos) meetings held due to covid-19 regulations	Public participation conducted through media (print & electronic)
Traditional leaders allowance	# of traditional leaders receiving allowance for attending council meetings	4	4	4	Clash of their program with council programs	Re-alignment of programs

Disaster management risk strategic planning session	# of Disaster management strategic planning session held	1	0	1	Disaster management risk strategic planning session not held due to Covid-19 regulations	Disaster management risk strategic planning session to be held in the first quarter of the next financial year
Disaster management plan	# of Disaster risk management plan reviewed	1	0	1	Delay in consultation processes due to Covid-19	Disaster risk management plan to be reviewed in the fourth quarter

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

13/16 indicators were achieved. This constitutes achievement 81%

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
IDP Review	IDP/Budget adopted by Council by 29 May	Draft IDP	Draft IDP 30 march 2021	None	None	None
PMS	# of Senior Managers with performance agreements signed within prescribed timeframes	6	6	None	None	None
PMS	# of formal assessment conducted	1	1	None	None	none
PMS	# of in-year performance management reports submitted to council	1	1	None	None	None
Skills development	# of employees and councilors capacitated in terms of workskills plan	20	26	6	None	None

Employment equity plan	# of staff component wit disability	5	5	None	None	None	None
Covid-19 pandemic	% compliance to covid-19 regulations	100%	100%	None	None	None	None
Employment equity (NKPI)	# of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	2	2	None	None	None	None
Payroll management	% accuracy on payroll information	100%	100%	None	None	None	None
HR Management (Overtime management)	% compliance to overtime regulation	100%	100%	None	None	None	None
Legal Services	# of labour grievances resulting in law suit against the municipality	0	0	None	None	None	None

	% of service providers with signed service level agreements	100%		100%	None	None	None
OHS	# of in-year compliance reports on OHS generated	1		1	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Indicators did not meet its target. 3/16 (19%)

Program	KPI	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Local forum	# of Labour Forum meetings held	1	0	1	Unavailability of members	Members to prioritize Local labour forum
PMS	# of other officials than S 56 managers formally assessed	170	0	170	Delaying in training assessment panels	Panels to be trained in fourth and assessment to be done in the first quarter of the next financial year
Work skills plan	Amount actual spent(1 % of the budget of municipality) on implementing workplace skills plan (National Indicator)	1,424,285	799,285	626,000	Some training were on hold due to covid 19	Training to be prioritize in the fourth quarter and next financial year

6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- First ever report in the municipality to be audited before presented to Audit committee
- Submission of reports without portfolio of evidence
- Delay in compilation of institutional report and auditing which compromise the quality and credibility of the reports

It is therefore recommended that:

- Departmental reports be submitted 14 days after the end the quarter as per the municipal PMS framework policy
- Compilation and submission of monthly reports
- There be consequence management for none compliance.

7. CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yard stick to strengthen areas of achievements and improvements on areas of weaknesses for the fourth quarter report and Annual report.

Signed by



Magabane T.G
Municipal Manager

20/04/2021

Measurable Objective	Project	KPI	Baseline Status	Budget	Annual Target	Actual Performance		Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence of Performance
						3rd Quarter Target	Actual Performance				
SDF - SPATIAL RATIONALS											
Facilities, Integrated human settlements and agricultural land											
DIP Strategic											
Operational											
Operational											
400	Ensure that planning and development is informed by the Spatial Development Framework	Number of Spatial Development Framework implemented (1)			1	1	1	None	Achieved	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Turnaround time in processing land use applications with complete required documents from the date received	30%		100%	100%	None	None	Achieved	SPED	LUMS update reports
400	Ensure that GIS is updated	Turnaround time in processing building plans with complete documents from the date submitted	100%		100%	100%	None	None	Achieved		
400	Ensure that GIS is updated	Number of GIS updates conducted	4		4	10 GIS updates conducted	Additional data was acquired based on applications	Increase quarterly target to 4 updates	Achieved	SPED	Quarterly reports
400	Soiling acids an amount for the acquisition of land	Amount set aside for acquisition of land	18,000,000		3,000,000	750,000	None	None	Not achieved (Evidence not attached)	SPED	Financial statement
400	Land acquisition for human settlement development	Number of hectares of land purchased for human settlement development	18,000,000		33 hectares	0	None	None	Not achieved (Evidence not attached)	SPED	Financial statement
BASIC SERVICE DELIVERY PERFORMANCE INDICATORS											
DP Strategic Objective: improve community well-being through accelerated service delivery											
3rd Quarter Target											
Actual Performance											
Measures taken to improve performance											
Verified actual performance											
Programme Owner											
Evidence of Performance											
500	Ensure that indigent households are provided with free basic electricity	Number of indigent households with access to free basic electricity	1736		3700	500	Low run-out of applications during FBE applications	A workshop to conduct of FBE benefits to the community	Not Achieved	Budget / Treasury	Indigents Register
500	Ensure that indigents households are provided with free basic waste removal	Number of indigent households with access to refuse removal	0		100	5035	Additional indigents were added	None	Achieved	Community Services	Indigents Register
500	Construction of low level bridges	Number of low level bridges constructed	7,000,000		6	Contractor not appointing	Delay in finalisation of tender due to change of scope	The Consultant to track the submission of the tender document	Not achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of km of Ballon access road surfaced	1.5km bridge and culvert		1.5km road and 2 bridges	0km	Delay on the project due to heavy rain.	1.5 km road to be surfaced in the first quarter of the next financial year	Not achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of km of Butswana access road paved	1.1km		1.1km	1.4km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None	Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of meters of Willowe access road paved	0m		500m	0m	The project is on hold due to suspension by the Contractor	The Municipality has appointed an adjudicator to assist in settling the issue.	Not achieved	Technical Services	Completion certificate

500	To up grade a road from gravel to paved road	Nwafine Gw-Fankle access road	Number of km of Nwafine Gw-Fankle access road paved	1.5km paved road	12,500,000	1.5km	1.5km road commissioned	0.783 m	0.717m	Delay on the project due to heavy rain.	Revised designs are submitted to the contractor and the project will be completed by the fourth quarter.	Not achieved	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Gw-Sekororo road	Number of meters of Gw-Sekororo road rehabilitated	Designs	4,000,000.00 (adjusted)	Appointment of contractor	No target this quarter	No target this quarter	None	None	None	No target this quarter	Technical Services	Completion Certificate
500	To rehabilitate a road	Rehabilitation of Kemperus road	Number of km of Kemperus road rehabilitated	0km	9,500,000 (adjusted)	2km	2km	None	None	None	Achieved	Achieved	Technical Services	Progress reports
500	To up grade a road from gravel to paved road	Seitling graveyard access road	Number of meters of Seitling graveyard access road	440m	8,950,000.00 (adjusted)	440m	400m	400m	0.4m	budget allows more work to be done.	Achieved	Achieved	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Bismarck access road	Number of meters of Bismarck access road paved	500m base layer	5,500,000	900m	500m	2.5km road commissioned	2cm	contractor committed to complete the work	Achieved	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Calale internal street	Number of kilometers of Calale internal street paved	designs	11,074,681 (adjusted)	1km	1km sub-base completed	1.8 km sub-base completed	800m	contractor committed to complete the work	Achieved	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to tarred road	Worcester access road	Number of km of Worcester access road tarred	1.5km	7,300,000.00	1.5km	1.5km	0km	1.5km	Project was delayed by abnormal rain in January and February months.	Not achieved	Not achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to tarred road	Scifava to Malimelung access road	Number of km of Scifava to Malimelung access road surfaced	Designs	20,516,089.00 (adjusted)	1km	1km sub-based completed	1km sub-base completed	None	None	Achieved	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoedspruit internal streets	Number of km of Hoedspruit internal street rehabilitated	500m	6,000,000	1.5km	1.5km	1.5 km	None	None	Achieved	Achieved	Technical Services	Completion Certificate
500	Development of design 8km road	Milbins access road	Designs completed	New	4,500,000 (adjusted)	Designs completed	design completed	Consultant appointed & design developed	None	None	Achieved	Achieved	Technical Services	Designs
600	Ensure the provision of refuse removal services	Refuse removed from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	8,200,000.00 (adjusted)	11 206	11,206	20,020	8 814	Additional households emerged during the period under review	Achieved	Achieved	Community Services	Quarterly reports
600	Ensure construction of Lorraine community hall	Number of commercial, industrial and industrial centers with access to solid waste removal services	58 business	58 business	3,000,000 (adjusted)	50 business establishments	50 business establishments	70	20	Additional business establishments emerged during the period under review	Achieved	Achieved	Community Services	Quarterly reports
500	Ensure construction of Lorraine community hall	% of Lorraine community hall completed	Designs completed	Designs completed	3,000,000 (adjusted)	60% (Brickwell completed)	40% (Construction at window level)	0%	40 % window level	The project is on hold due to community dispute on the land identified for the location of the hall	Not achieved	Not achieved	Technical Services	Progress Report

500	Ensure the construction of Sports Field	Calias Sports Field	% completion construction work of Calias Sports Field	50% completion	15,295,459 (adjusted)	100% completion	50% completed paving completed	70% construction	20% construction	Delay in delivery of steel materials	Contractor to be granted additional time to complete the work.	Not achieved	Technical Services	Completion certificates
	Ensure that concrete is finished	Fencing of committees	Number of committees finished	6	2,400,000	6	Appointment of Contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates
500	Ensure the construction of indoor sports centre	Making indoor sports centre	% of indoor sports centre completed	36% completion	6,643,336 (adjusted)	100% completion	80%	72%	8%	Project was delayed allocation of the budget.	Appointment of subcontractor for flooring and water proofing is done.	Not achieved (Evidence not attached)	Technical Services	Completion certificates
2.5 Maintenance and repair														
500	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number km of municipal roads maintained	308km	1,950,000.00 (adjusted)	308km	Maintenance of 77km of 308km road	750km	73km	more work was done	None	Achieved	Technical Services	Quarterly reports
300	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	550,000.00 (adjusted)	13	13	0	13	The team was tasked to work with the roads and bridges team for repairing of potholes since there was no	Material to be procured for building maintenance	Not achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Number of municipal machines maintained	3	1,000,000	3	3	3	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of vehicles maintained	14	1,200,000.00 (adjusted)	14	14	14	None	None	None	Achieved	Corporate Services	Maintenance reports
500	Construction of high mast lights	Construction of high mast lights	Number of high mast lights constructed	New	2,000,000	4	4	0	4		project re-advertised	Not achieved	Technical Services	Completion Certificates
500	Ensure the restoration of municipal buildings	Restoration of municipal buildings	Number of municipal buildings restored	Damaged Buildings	500,000	2	No target this quarter	N/A	N/A	Internet grading system in the tender document	N/A	N/A	Technical Services	Quarterly reports
800	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	150,000	6	6	8	2	more work was done	None	Achieved	Community Services	Quarterly reports
10	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14	3,800,000.00 (adjusted)	3	3	0	3	delay in procuring vehicles	vehicles to be purchased in the 4th quarter	Not achieved	Budget and Treasury	Invoice and delivery note
10	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250,000	5	5	0	5	delay in procuring air-conditioners	5 air-conditioners to be procured during the 4th quarter	Not achieved	Corporate Services	Invoice and delivery note
10	Ensure the upgrading of the existing access control equipments	Access control	Number of access control upgraded	4	500,000	4	Appointment of service provider	service provider not appointed.	Appointment of service provider	delay in appointing the service provider due to covid-19	service provider to be appointed when the covid-19 regulations are relaxed	Not achieved	Corporate Services	Reports
200	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	750,000 (adjusted)	50 laptops purchased	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Invoice and delivery note
200	Ensure the soft ware is upgraded	Software	Number of Software upgraded	3 MVP Payroll Premier HR-ESS System	800,000.00 (adjusted)	3 MVP Payroll Premier HR-ESS System	3 MVP Payroll Premier HR-ESS System	3 MVP Payroll Premier HR-ESS System	None	None	None	Achieved	Corporate Services	Invoice and delivery note

10	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables & chairs	400,000 (adjusted)	Executive Tables 3 Ordinary chairs 65 High back chairs 70 Visitors chairs 14 Boardroom chairs and 600 chairs for 3 community halls	Development of specification and submission to budget and treasury for procurement of goods	Development of specification and submission to budget and treasury for procurement of goods	specification not developed	Development of specification and submission to budget and treasury for procurement of goods	delay in appointing the service provider	service provider to be appointed in the 4th quarter	Not Achieved	Budget and Treasury	Invoice and delivery note
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	0	150,000	10 lawn mowers	Development of specification and submission to budget and treasury	Development of specification and submission to budget and treasury	0	Development of specification and submission to budget and treasury	delay in the term processes	the lawn mowers to be purchased in the next quarter	Not Achieved	Community Services	Invoice and delivery note
600	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	80,000	2	2	None	2	None	None	None	Achieved	Community Services	Maintenance reports
500	Ensure appropriate maintenance of street lights	Street lights	Number of street lights maintained	17	300,000	148	37	0	37	lack of fibrous capacity and resources (heavy picker) to be made available in the next financial year	services to be outsourced and additional resources (heavy picker) to be made available in the next financial year	services to be outsourced and additional resources (heavy picker) to be made available in the next financial year	Not Achieved	Technical Services	Quarterly reports
10	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	5	100,000 (adjusted)	5	5	0	5	Office equipments purchased	delay in procurement of office equipment	office equipments to be procured in the 4th quarter	Not achieved	Corporate Services	Invoice and delivery note
10	Upgrading of server room	Server room upgrade	Number of Server rooms upgraded	1 (Server room upgraded)	1,500,000	1 (Server room upgraded)	1 (Server room upgraded)	0	1	1 (Server room upgraded)	delay in appointing the service provider	service provider to be appointed in the 4th quarter	Not achieved	Corporate Services	Invoice and delivery note
APAS LOCAL ECONOMIC DEVELOPMENT															
Year No	Measurable Objective	Programme	GOI	Baseline / Status	Budget	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Programme Outcome	Evidence Required		
400	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150,000	160	40	40	None	None	None	Achieved	SPED	Quarterly reports	
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP and other municipal initiatives (NRPF)	150	1,000,000	150	No target this quarter	NA	NA	NA	NA	N/A	Technical Services	Quarterly reports	
APAS FINANCIAL VIABILITY															
Year No	Measurable Objective	Programme	GOI	Baseline / Status	Budget	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Programme Outcome	Evidence Required		
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary taxes implemented	Valuation roll	Operational	1	No target this quarter	NA	NA	NA	NA	N/A	SPED	Summary of valuations, complete detail on financial system	
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1 (2021 Revenue Strategy)	Operational	1	No target this quarter	NA	NA	NA	NA	N/A	Budget and Treasury	2020/21 Enhancement Revenue Strategy	
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	To fully comply with supply chain regulation and National Treasury guide on procurement	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Budget and Treasury	Quarterly reports	

Process	Process	Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	Improved financial viability	Number of acceptable months for municipal sustainability	14 months	Operational	3 months	13 Months	10 months	overperformance due to sound expenditure control	None	Achieved	Budget and Treasury	Quarterly reports	
	Improved financial viability	% of revenue collected monthly	86%	Operational	87%	87%	9% Not performed	the municipality still experience challenges with payment for rates and taxes from farms	Appoint service provider to assist in debt collection	Not achieved	Budget and Treasury	Quarterly reports	
	Improved financial viability	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	Ensure that budget management is in line with MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	None	None	Achieved	Budget and Treasury	Progress migration reports	
300	To ensure compliance with budget and reporting regulations	MFMA reports submitted to Council within 30 working days of start of the month	12 MFMA reports	Operational	12	3	None	None	None	Not achieved	Budget and Treasury	Quarterly reports	
		Number of S12 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	0	None	None	Achieved	Budget and Treasury	Quarterly reports	
		Number of S12 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 MFMA report (S12)	Operational	1	1	0	None	None	Achieved	Budget and Treasury	Mid-year report	
		Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1	1	0	None	None	Achieved	Budget and Treasury	Council Resolutions	
300	To ensure compliance with budget and reporting regulations	Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	20 Reports	5	0	None	None	Achieved	Budget and Treasury	Council Resolutions	
300	Submission of annual financial statements within prescribed timeframe	Submission of annual financial statements to the A-C within the prescribed timeframe	Submitted within prescribed timeframe	Operational	4FS submitted to A-C 31/08/20	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	DAFS	
200	Submission of Annual Performance Report within prescribed timeframe	Annual Performance report submitted within regulated time	Submitted within prescribed timeframe	Operational	Final Annual Performance report to AG by 31/08/20	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	DAPS	
300	Improved management of municipal grants expenditure	% of personnel budget spent	74%	88,175,039	100%	75%	8%	delay in filling vacant positions	all vacant positions to be prioritized	Not achieved	Budget and Treasury	Quarterly reports	
300	Ensure compliance to MIG expenditure	% compliance to MIG Expenditure	100%	28,655,030	100%	75%	14%	overachievement	none	achieved	Budget and Treasury	Quarterly reports	
300	Improved allocation of maintenance budget	% of maintenance budget spent	49%	4,250,000	100%	75%	44%	Lack of fixed assets maintenance plan	plan to develop assets maintenance plan in progress routine is being prioritized by technical services	Not achieved	Budget and Treasury	Quarterly reports	

200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of Institutional Risk Management Committee meetings held	4	Operational	4	1	1	None	None	Achieved	Municipal Manager	Quarterly reports
5.2 Council and Government Services - Public Participation													
200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	35%	75%	MPAC resolutions deferred to council sitting	All resolutions will be implemented in the next quarter	Corporate Services	MPAC Resolutions register
			Number of MPAC meetings held	5	250,000	4	1	4	3	MPAC - site visits		Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	2 (25 Jan 2021 SP, 25 March 2021 & 30 March 2021 SP)	1	Special meetings for tendering items requiring urgent attention		Corporate Services	Quarterly reports
			Number of schedule Executive committee meetings held	7	Operational	12	3	2 (28-30/01 SP, 21 Feb 2021)	1	Special meetings for tendering items requiring urgent attention		Corporate Services	Quarterly reports
			Number of schedule portfolio committees meetings held	16	Operational	16	4	0	4	none attendance of scheduled meetings due to covid-19 regulations	to adhere to covid restrictions	Corporate Services	Quarterly reports
IDP Strategic Objective - Promote people, place & Public Participation													
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (mboxes) held	12	850,000	4	1	0	1	No public participation limited meetings held due to covid-19 regulations	Public participation conducted through media panel & electronic	Corporate Services	Quarterly reports
			Number of community feedback meetings held	49	Operational	56 (14 per ward)	14	0	14	no community feedback meeting held due to covid-19 regulations	Adhere to covid-19 restrictions	Corporate Services	Quarterly reports
200	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	None			Corporate Services	Complaints Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3,100,000.00 (adjusted)	14	14	14	None			Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committee reports submitted	148	operational	148	42	42	None			Corporate Services	Quarterly reports
200	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2018/19	60,000	Communication strategy reviewed and implemented annually	Implementation of the Strategy reviewed	Communication strategy reviewed	None			Municipal Manager	Council Resolution & quarterly reports

Item No	Measurable Objective	Program	IPM	Baseline / Status	Expend	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reason for Variance	Measures taken to improve performance	Verified actual performance	Programs Owner	Reporting Requirement
10	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	4	850,000	4	4	4	None	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowances for attending council meetings	Traditional Leaders receiving allowance for attending council meetings and activities	Number of traditional leaders receiving allowance for attending council meetings and activities	4	12,000	4	0	4	4	4	re-alignment of program	Not Achieved	Corporate Services	Financial report
10	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	None	OPEX	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
10	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	None	OPEX	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
10	Ensure that Thusing services delivered are fully operational and effective	Thusing Center services	% effectiveness of services provided at thusing service center	None	OPEX	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number disaster risks management strategic planning session held	0		1	0	1	0	1	Delay due to hold the strategic planning session due to covid-19	Not achieved	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of Disaster Risk Management Plan reviewed	20/08/19 DRM Plan	500,000	1	0	1	1	1	Disaster risk management plan will be reviewed in the next quarter	Not achieved	Community Services	Reviewed DRM Plan
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	12		4	1	1	1	1	Disaster risk management plan, was implemented but not reviewed	Achieved	Community Services	Quarterly reports
<p>IPM & MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT</p> <p>Annual Target: 3rd Quarter Target: Actual Performance: Variance: Reason for Variance: Measures taken to improve performance: Verified actual performance: Programs Owner: Reporting Requirement:</p> <p>IPM Strategic Objectives: Build capable institution and administration</p> <p>61/DP</p>														
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 29 May 2020	200000 (revised)	Adopted by Council by 28 May 2021	30 Mar-21	None	None	None	None	Achieved	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/MS strategic planning session	Number of strategic planning session held	1	120,000	1	0	1	1	1	No target this quarter	N/A	Municipal Manager	Report
<p>IPM Strategic Objectives: Build capable institution and administration</p> <p>62/DP</p>														
<p>IPM Strategic Objectives: Build capable institution and administration</p> <p>63/DP</p>														
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (Section 54 and 56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	6	None	None	None	Achieved	Municipal Manager	Strict Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of formal assessments conducted (SSA & 56)	0	Operational	2	1	1	None	None	None	Achieved	Municipal Manager	Assessment reports

Sustain management of performance for other officers other than Section 54 & 55 Managers	Number of other officials other than S 57 managers formally assessed	0	Operational	170	170 officials (1st year assessment)	170	Delays in training panel members for assessments	Not achieved	Corporate Services	Assessment reports
200 Promote institutional accountability and compliance to PMS framework	Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	Achieved	Municipal Manager	Quarterly reports
200 Promote institutional accountability and compliance to PMS framework	Number of Annual and oversight reports adopted on the stipulated timelines	Annual and oversight reports adopted on the March 2020	Operational	1	Annual and oversight reports adopted by March 2020	N/A	N/A	N/A	Municipal Manager	Council Resolution
6.3 Skills Development and Employment Equity 6.4 Human Resources Management, Legal Services & Occupational Health and Safety										
10 Ensure adequate work force	Number of employees and contractors captured in terms of Workplace Skills Plan	78	2,500,000	70	20	26	none	Achieved	Corporate Services	Training reports
10 Ensure that municipalities appoint people with the necessary skills that will	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2 (Senior Technician & PMU Manager)	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
10 Strengthen the effectiveness and efficient of municipal minimum competency requirements (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
10 Ensure that people from equity/legit are appointed in the three highest levels of the municipal management	Number of staff complement with disability	5	Operational	5	5	5	None	Achieved	Corporate Services	EE reports
10 Ensure that people from equity/legit are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Number of people from employment equity target group employed in the three highest levels of the municipality (National Indirect)	3	Operational	2	2	2	None	Achieved	Corporate Services	
10 Ensure adequate work force	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	473,988	2,500,000	2,500,000	825,100	1,424,285	none	Not achieved	Corporate Services	Financial report
10 Maximize efficiency of payroll management	% accuracy on payroll information	Payroll system in place	94,519,534.14 (adjusted)	100%	100%	100%	none	Achieved	Corporate Services	Payroll report
10 Ensure compliance of overtime regulation	% compliance to overtime regulation	100%	2,650,000.00 (adjusted)	100%	100%	100%	none	Achieved	Corporate Services	Overtime report
10 Provide requisite legal support	Number of labour grievances resulting in law suit against the municipality	0	2,500,000 (adjusted)	0	0	0	None	Achieved	Municipal Manager	Report

10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with signed Service Level Agreement.	1				100%	100%	None	None	Achieved	Municipal Manager	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX		0	100%	100%	1	Unavailability of members	Not achieved	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000		1	100%	100%	1	None	Achieved	Corporate Services	Quarterly reports
10	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic management regulations	% compliance to covid-19 management regulations	New	OPEX		100%	100%	100%	none	None	Achieved	Corporate Services	Quarterly reports
DP Strategic Objective: Build capable institution and administration C.5 Policies and By-Laws														
10	To ensure implementation of law enforcement.	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2	Operational		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300,000		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational		No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Policy and by-law register