



FOURTH QUARTER INSTITUTIONAL PERFORMANCE APRIL – JUNE 2021

FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT (April- June 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 fourth 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 fourth quarter assessment of performance ending June 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 fourth quarter (31 June 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 **110** key performance indicators for the period under review. **72** Key Performance Indicators which constitute **65%** met their targets and **38** Key Performance Indicators which constitute **35%**, did not meet targets. **Below is the fourth 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	18	11	61%	7	39%
Budget and Treasury	21	13	62%	8	38%
Corporate Services	31	20	65%	11	35%
Community Services	12	11	92%	1	8%
Technical Services	21	10	48%	11	52%
SPED	7	7	100%	0	0%
Overall Organizational Performance	110	72	65%	38	35%

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	5	5	100%	0	0%
Basic Services	32	13	41%	19	59%
LED	1	1	100%	0	0%
Financial Viability	19	15	79%	4	24%
Good Governance	32	21	66%	11	34%
Municipal Transformation	21	17	81%	4	19%
Total	110	72	65%	38	35%

4. QUARTERLY PERFORMANCE COMPARISONS

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

KPA's	THIRD QUARTER			FOURTH QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	6	6	0	5	5	0
Basic Services	38	18	20	32	13	19
LED	1	1	0	1	1	0
Financial Viability	18	14	4	19	15	4
Good Governance	27	15	12	32	21	11
Municipal Transformation	16	13	3	21	17	4
Total	106	67	39	110	72	38
Overall %		63%	37%		65%	35%

The Municipality performed better in the quarter under review (65%) compared to the third quarter 63%)

3.2 2020/21 Fourth Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
110	65% Achieved	35% Not Achieved	Implementation and monitoring of recommended corrective measures

KPA 1: SPATIAL RATIONAL
5/5 indicators were achieved. These constitute 100% achievement.

Program	KPI	Fourth 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	4	3	Additional data was acquired based on applications received	Increase quarterly target to 4 updates
Land acquisition for human settlement	% of hectares purchased	33 hectares	33 hectares	none	None	Financial statement Offer to purchase

KPA 2: BASIC SERVICE DELIVERY
Indicators that met their targets (13/32) 41 %

Program	KPI	Fourth Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
Free basic waste removal	# of indigent households with access to free refuse removal	100		17 955	17 855	Additional indigent households were provided with free basic refuse removal	Revising the target
Balloon access road (bridge)	# of bridges constructed	2		2	None	None	None
Rehabilitation of Kampersrus road	# of km of Kampersrus road rehabilitated	2 km		2.38 km	0.38km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None
Worcester access road	# of Worcester access road tarred	1.5km		1.6km	0.1km	Contractor committed to do more work upfront, the	None

							municipality will pay when the budget is available as it is a multi-year project	
Mabins cross access road	# of km of Mabins cross access road	Appointment of a consultant	Consultant appointed	None	None	None	None	None
Refuse removal from households to the landfill site in Worcester	# of households with basic removal/collection by 30/06/21	11 206	20 026	8 820			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	73	23			Additional centres emerged during the period under review	A need to revise target
Roads and bridges	# of kilometers of roads municipal maintained	77 km of 308 km road	150 km of 308 km road	73 km			More work emerged during the period under	None

						review	
Machines		# of machines maintained	3			None	None
Maintenance of vehicles		# of vehicles maintained	14			None	None
Parks & garden		# of parks and gardens maintained	6			None	None
Software		Software upgrade	3 (VIP Payroll, Premier HR & ESS System)			None	None
Speed machines		# of speed machines maintained	2			None	None

Indicators that did not achieved their targets 19/32 (59%)

Program	Target	Actual Performance	Variance	Reasons for variance	Corrective measures	
Free electricity	# of indigent households with access to free basic electricity	3700	878	2882	Awareness campaigns and workshops to be conducted in all wards of FBE beneficiaries	
Maruleng low level bridges	# of Maruleng low level bridges constructed	6	0	6	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 first quarter of 2021/22 financial year.
Balloon road	# of kilometers of Balloon access road surfaced	1.5km and 2 bridges	0km	1.5km and 2 bridges	Slow progress completing the snag list	1.5 km road to be surfaced in the first quarter of the next financial
Willows road	# of meters of Willows access road paved	900m	0 m	900m	The project is on hold due to contractual dispute with the contractor	Municipality appointed an adjudicator to assist in settling the dispute
Rehabilitation of Ga-sekororo road	# of meters of Ga-sekororo road rehabilitated	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay due to none responsive bid	Contractor to be appointed in the first quarter of 2021/22

								financial year.
Santeng graveyard access road	# of meters of Santeng graveyard access road paved	400m	0m	400m			Slow progress in completing the snag list	400m road to be commissioned in the first quarter of the next financial year
Calais street	# of kilometres of Calais internal streets paved	1 km	0km	1km			Project delayed due to heavy rains and community unrest	Project to be completed in the first quarter of the next financial year
Sofaya Mahlomelong access road	# of kilometers of Sofaya-Mahlomelong road tarred	1 km	0km	1km			Project delayed due to heavy rains and community unrest	Project to be completed in the first quarter of the next financial year
Lorraine community hall	% of Lorraine community hall completed	60% (brick wall completed	0% construction	60% (brick wall completed			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 field	% completion construction work of Calais sports field	100% construction	77 % construction	23% construction			Delay in delivery of steel material	Contractor to be granted additional to complete the work
Fencing cemeteries	# of cemeteries fenced	6	5	1			Budgetary constraints	Additional funding to be made available in 2021/22 financial year, the project will be finalized in the 2 nd quarter of 2021/22

							financial year
Maruleng indoor sports centre	% of indoor sports centre completed	100% completion	92% completion	8% completion			Additional funding to be made available in 2021/22 financial year
Buildings	# of municipal buildings maintained	13	0	13			Material for building maintenance to be procured in the first quarter of 2021/22 financial year
Electricity (High mast lights)	# of high mast lights constructed	4	0	4			Contractor to be appointed first quarter of 2021/22 financial year
Restoration of municipal buildings	# of municipal buildings restored	2	1	1			Service provider to restore the building will be appointed during the first quarter of 2021/22 financial year.
Access control	# of access controls upgraded	4	0	4			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 first quarter of 2021/22 financial year
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 first quarter of 2021/22 financial year
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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Indicators that achieved targets (1/1) 100%

Program	KPI	Fourth Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures

LED programmes	# of LED programmes supported	40	48	8	Additional programs emerged	None
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KPA 4: FINANCIAL VIABILITY
Indicators that met targets. (15/19) 79%

Program	KPI	Fourth Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
Supplementary valuation roll	# of supplementary taxes implemented	1		1	None	None	None
Cost coverage	# of acceptable months for municipal sustainability	3 months		3 months	None	None	None
Revenue enhancement	# of revenue enhancement strategy reviewed	1		1	None	None	None
Asset management	% compliance to asset standard (GRAP 17)	100%		100%	None	None	None

Asset management	# of assets update schedules	1	1	None	None	None	None
Inventory management	# of inventory updated schedules	1	1	None	None	None	None
Supply chain management	% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	None
	# of compliant in-year SCM reports submitted on time to Council and Treasury	3 SCM reports	3 SCM reports	None	None	None	None
Debt coverage	% of debt coverage ratio	0%	0%	None	None	None	None
MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	None	None	None	None
MFMA compliance	# of S71 reports submitted to the mayor and provincial treasury within 10 working days of	3	3	None	None	None	None

	start of the month												
	# of S52 reports submitted to Council within 30 days of the end of each quarter	1				1		None	None	None			None
MFMA compliance	# of MFMA reports submitted to council	5				5		None	None	None			None
MIG	% compliance to MIG expenditure	100%				100%		None	None	None			None
Fleet management	# of quarterly reports submitted on fleet management	3				3		None	None	None			None

Indicators that did not meet targets 4/19 21 %

Program	Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Revenue collection	% of revenue collected monthly	80%	62%	18%	The municipality is still experience challenges with payment for rates and taxes from the farms	Appointed external debt collector to assist with debt collection

Personnel Expenditure	% of personnel budget spent	100%	90%	10%	Delay in filling vacant positions	All vacant positions to be prioritized in the first quarter of 2021/22 financial year
Capital Expenditure	% of capital budget spent	100%	98%	22%	Delay in appointment of service provider for own funded projects	SCM facilitate advertisements of projects
Maintenance Expenditure	% of maintenance budget spent	100%	43%	57%	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 (22/32) 66%

Program	KPI	Fourth Quarter Target	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	Additional meetings on matters requiring attention	None
Fraud and corruption	# of fraud and corruption cases investigated	All reported cases	0	None	None	None
Risk Management	# of annual review strategic risks plan	1	1	None	None	None
Risk Management	# risk assessments conducted	0	2	None	None	None
MPAC	# of MPAC meetings held	1	9	8	Special MPAC meetings held	None

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

Program	KPI	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Council function and support	# of council sittings supported	1	3	2	Special council sitting rendering urgent matters	None
Council function and	# of schedule of	3	3	None	None	None

support	Executive committee meetings held							
Public participation	# of public participation held (imbizo)	1	14	3	Extra meetings held because of crisis in certain communities	None		
Complaints management	% 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		
Communication	Communication strategy reviewed	1	1	None	None	None		
Mayoral bursary	# of learners supported	4	4	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%	None	None	None		

Thusong services centre	% effectiveness of services provided at Thusong services centre	100%	100%	None	None	None
Disaster management	# of disaster management awareness campaigns held	1	1	None	None	None
Disaster management	# of disaster risk management strategic planning session held	1	1	None	None	None
Disaster management	# of disaster risk management plan reviewed	1	1	None	None	None

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

Indicators that did not meet its target. 11/32 (34%)

Program	KPI	Fourth Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective measures

External auditing	% compliance of AG audit action plan (external auditing)	100%	60%	40%	Most issues remaining to be addressed during the year preparation	Continuous monitoring of the action plan on a weekly basis
External auditing	% compliance to AG Audit action plan (external auditing)	Submit AG action plan by 31 January	Action plan submitted in April 2021	3 months	Delay in AGSA in finalizing the audit	Action plan to be submitted to council within two months after the end of the audit
External auditing	% of A-G queries resolved	100%	60%	40%	Most issues remaining to be addressed during the year preparation	Continuous monitoring of the action plan on a weekly basis
Internal auditing	% of audit performance committee resolutions implemented	100%	94%	6%	Resolution register updated upon AC meetings and is being monitored monthly	Continuous monitoring of the resolution register on a monthly basis
Internal auditing	% of audit findings resolved	100%	93%	7%	Follow up report updated after completion of audits	Continuous monitoring of the agreed actions on a monthly basis
Risk management	% of identified risks mitigations	100%	80%	20%	Management not effectively implementing the	Management to implement the agreed action to

							agreed actions to mitigate the risk	mitigate the risk
Risk management	# number of institutional management committee meetings held	1	0	1		1	Covid-19 negatively impacted the schedule of risk	Management would ensure that 4 risk management committee meetings are held per annum
MPAC	% MPAC resolutions implemented	100%	50%			50%	Resolutions deferred to council sitting	Resolutions will be implemented in the first quarter of 2021/22
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
Public Participation	Number of community feedback meetings held	14	0			14	No community meeting held due to covid-19 regulations	Community feedback meeting to be conducted through media (print & electronic)
Traditional leaders allowance	# of traditional leaders receiving allowance for attending council meetings	4	0			4	Clash of their program with council programs	Re-alignment of programs

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

17/21 indicators were achieved. This constitutes achievement 81%

Program	KPI	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
IDP Review	IDP/Budget adopted by Council by 29 May	Final IDP adopted	Final IDP adopted by 31 May 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	More personnel were trained than targeted	None
Workskills plan	# of municipal personnel with financial competency requirements	9	9	None	None	None
Employment equity plan	# of staff component wit disability	5	5	None	None	None
Covid-19 pandemic	% compliance to covid-19 regulations	100%	100%	None	None	None
Payroll management	% accuracy on payroll information	100%	100%	None	None	None
HR Management (Overtime management)	% compliance to overtime regulation	100%	100%	None	None	None
Legal Services	# of labour grievances resulting in law suit against the municipality	0	0	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
Policy development, by-laws reviewed	Number of by-laws developed/reviewed	2		2	None	None	None
Policy development, by-laws reviewed	# number of by-laws promulgated	1		1	None	None	None
Policy workshop	# of policy workshop held	1		1	None	None	None
Policies	Number of policies developed/reviewed	57		57	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
Indicators did not meet its target. 4/21 (19%)

Program	KPI	Fourth Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective measures
PMS	# of other officials other than S 56 managers formally assessed	170	0	170	Delaying in auditing the performance plans	assessment to be done in the first quarter of the next financial year
Workskills plan	Number of municipal personnel with technical skills	1 senior technician	0	1 senior technician	Delay in filling the position of senior technician	The position will be prioritized in the next financial year
Work skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	625 000	11 380	613 636	Some training were on hold due to covid 19	Training to be prioritize in the next financial year
Local labour forum	# of Labour Forum meetings held	1	0	1	Unavailability of members	Members to prioritize Local labour forum

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

Date: 30 July 2021

Item No.	Description	Number of houses to be rehabilitated	Designs	Appointement of a contractor	Appointement of a contractor	Contractor not appointed	Contractor not specified	Appointment of a contractor	Other data to note	Not achieved	Technical Services	Completion Certificate
500	To rehabilitate a road	Number of houses of 60-meters road rehabilitated	Designs	Appointement of a contractor	Appointement of a contractor	Contractor not appointed	Contractor not specified	Appointement of a contractor	Other data to note	Not achieved	Technical Services	Completion Certificate
500	To rehabilitate a road	Number of kilometers of Kampensam road rehabilitated	0km	2,390km	2,390km	2,390km	2,390km	0,38km	Contractor committed to do work in 2021 but the municipality will say when the budget is available as it is a multi-year project	Achieved	Technical Services	Progress reports
500	To up grade a road from gravel to paved road	Number of meters of Binyang gravelled access road paved	4,40m	400m	400m	0m	0m	400m	How progress completing 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 kilometers of Binyang access road paved (km)	N	50km	50km	0m	No target this quarter	N/A	N/A	N/A	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Number of kilometers of Ouhle informal street paved	Designs	0km	0km	0km	50% case base & 65% in construction of a bridge	0km	Project delayed due to heavy rains and community unrest	Not Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Number of kilometers of wester access road paved	1,5km	1,5km	1,5km	1,5km	1,5km	0,8km	Contractor committed to do more work upfront, the municipality will say when the budget is available as it is a multi-year project	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Solays to Mubimaring access road	Designs	1m	1m	0m	0m	1m	Project delayed due to heavy rains and community unrest	Not Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hooyspaal informal street	300m	0m	0m	0m	No target this quarter	N/A	N/A	N/A	Technical Services	Completion Certificate
500	Development of design 9km road	Designs completed	New	Designs	Designs	consultant appointed	consultant appointed	None	None	Achieved	Technical Services	Designs
500	Ensure the provision of refuse removal services	Number of households with basic refuse removal by 30/09/21	11 206	11 206	29 028	29 028	29 028	8 814	Additional households emerged during the period under review	Achieved	Community Services	Quarterly reports
500	Ensure the provision of refuse removal services	Number of commercial institutional residential centres with access to solid refuse removal services	67 business	67 business establishments	67 business establishments	73 business establishments	73 business establishments	17 business establishments	Additional centres emerged during the period under review	Achieved	Community Services	Quarterly reports
500	Ensure construction of Lorraine community hall	% of formal community hall completed	Designs completed	100% (household completed)	5% completed	50% submitted not completed	50% submitted not completed	65% (partial completed)	The project has been delayed due to the community service on the location of the hall	Not Achieved	Technical Services	Progress report
500	Ensure the construction of Cahoon Sports Field	% completion construction work of Cahoon Sports Field	50% completion	100%	77,3%	7,3%	7,3%	50%	Delay in delivery of steel material	Not Achieved	Technical Services	Completion certificates
500	Ensure that committees is formed	Number of committees formed	9 committees formed	9	5	5	5	1	Additional funding to be made available in 2021/22 financial year	Not Achieved	Technical Services	Completion certificates
500	Ensure the construction of indoor sports centre	% of indoor sports centre completed	50% completion	100%	92%	92%	92%	95%	Additional funding to be made available in 2021/22 financial year	Not Achieved	Technical Services	Completion certificates

Item #	Item Description	Quantity	Unit	Estimated Cost	Actual Cost	Completion %	Notes	Remarks	Reporting Period	Service Category	Status	Next Review
500	Green appropriate maintenance of roads and bridges	308m		1,650,000.00 (estimated)	308m				155.4m	Technical Services	Achieved	None
500	Green appropriate maintenance of buildings	13		550,000.00 (estimated)	0				0	Technical Services	Not Achieved	Purchase of material will be prioritized in the next financial year
600	Green appropriate maintenance of machines & tools	3		1,000,000	3				3	Technical Services	Achieved	None
10	Green appropriate maintenance of vehicles	14		2,200,000.00 (estimated)	14				14	Corporate Services	Achieved	None
500	Construction of high mast lights	4		2,000,000	0				0	Technical Services	Not Achieved	Ability in appointment of the contractor to be appointed at the beginning of the next financial year
500	Rehabilitation of municipal buildings	2		530,000	2				1	Technical Services	Not Achieved	Service provider to replace the faulty air conditioning during the 1st quarter of 2024/25
600	Green appropriate maintenance of parks and gardens	6		150,000	6				6	Community Services	Achieved	None
10	Upgrading of municipal vehicles	3		9,600,000.00 (estimated)	3		No target this quarter		N/A	Budget and Treasury	N/A	N/A
10	Purchasing of air conditioners	30		250,000	5		No target this quarter		N/A	Corporate Services	N/A	N/A
10	Green the upgrading of the existing access control equipments	4		500,000	0		200%		0	Corporate Services	Not Achieved	Works to be appointed when needed for regulations are relaxed
200	To purchase IT equipments	50		500,000	50		No target this quarter		N/A	Corporate Services	N/A	N/A
200	Green the software is upgraded	Software		800,000.00 (estimated)	SVPF Payroll Premier HR/ESS System				None	Community Services	Achieved	None
10	To purchase office furniture	Office furniture		400,000 (estimated)	20 tables and 70 chairs				0	Budget and Treasury	Not Achieved	Office furniture to be purchased in the next financial year
500	Purchasing of plant and equipment (awn mowers)	8		150,000	0				0	Community Services	Not Achieved	The lawn mowers to be purchased at the beginning of the next financial year
500	Green the maintenance of speed machines	2		50,000	2				2	Community Services	Achieved	None
500	Green appropriate maintenance of street lights	0		500,000	0				0	Technical Services	Not Achieved	Work to be carried out and additional resources to be made available in the next financial year
10	Purchasing of office equipment	0		500,000	0		No target this quarter		N/A	Corporate Services	N/A	N/A
10	Upgrading of server room	1		1,500,000	0		No target this quarter		N/A	Corporate Services	N/A	N/A

Item	Objective	Key Performance Indicator	Target	Actual	Comments	Responsible	Reporting Period	Reporting Format
400	Streamline LED Programs	Number of LED programs supported	200	200		Budget and Treasury	Quarterly	Quarterly reports
400	Enhance the quality of jobs created through EPRP and other municipal initiative (MFI)	Number of jobs created through EPRP and other municipal initiative (MFI)	150	150		Budget and Treasury	Quarterly	Quarterly reports
500	Ensure credible satisfaction in place by 30 June 2021	Number of credible satisfaction in place by 30 June 2021	100%	100%		Budget and Treasury	Quarterly	Quarterly reports
500	Improved financial stability	Number of months with improved financial stability	12	12		Budget and Treasury	Quarterly	Quarterly reports
500	To enhance revenue	Revenue enhancement strategy reviewed	1	1		Budget and Treasury	Quarterly	Quarterly reports
500	Ensure compliance to asset management policy (SRAP 17)	% compliance to asset management policy (SRAP 17)	100%	100%		Budget and Treasury	Quarterly	Quarterly reports
500	Ensure compliance to asset management and inventory management policy (SRAP 17)	Number of inventory update schedules	4	4		Budget and Treasury	Quarterly	Quarterly reports
500	Ensure compliance to asset management and inventory management policy (SRAP 17)	Number of asset update schedules	4	4		Budget and Treasury	Quarterly	Quarterly reports
500	To fully comply with supply chain and inventory management National Treasury's procurement process	% compliance to SCM regulations	100%	100%		Budget and Treasury	Quarterly	Quarterly reports
500	Improved financial stability	Number of compliant invoices SCM reports submitted on time to Council and Treasury	12	12		Budget and Treasury	Quarterly	Quarterly reports
500	Improved financial stability	% of revenue collected monthly	90%	90%		Budget and Treasury	Quarterly	Quarterly reports
500	Improved financial stability	DBI coverage	0%	0%		Budget and Treasury	Quarterly	Quarterly reports
500	Ensure that budget management in the eMISA/MECCA	% compliance to MECCA (uniform reporting for municipalities)	100%	100%		Budget and Treasury	Quarterly	Quarterly reports
500	To ensure compliance with budget and reporting regulations	Number of S71 reports submitted to the Mayor and Provincial Treasury within 10 working days of start of the month	12	12		Budget and Treasury	Quarterly	Quarterly reports
500	To ensure compliance with budget and reporting regulations	Number of S72 reports submitted to Council within 10 days of the end of each quarter	4	4		Budget and Treasury	Quarterly	Quarterly reports
500	To ensure compliance with budget and reporting regulations	Number of S73 reports submitted to Council and Provincial Treasury after assessment by the accounting officer by 28 January	1	1		Budget and Treasury	Quarterly	Quarterly reports
500	To ensure compliance with budget and reporting regulations	Number of Adjustment Budget reports submitted to Council in terms of S78	1	1		Budget and Treasury	Quarterly	Quarterly reports
500	To ensure compliance with budget and reporting regulations	Number of MFA reports submitted to Council	20	20		Budget and Treasury	Quarterly	Quarterly reports
500	Submission of annual financial statements within prescribed timelines	Submission of annual financial statements to the AG within the prescribed timelines	1	1		Budget and Treasury	Quarterly	Quarterly reports
500	Submission of Annual Performance Report within prescribed timeline	Final Annual Performance report tabled within regulated time	1	1		Budget and Treasury	Quarterly	Quarterly reports

Item No.	Objective	Key Performance Indicator	Target	Actual	Comments	Responsible Officer	Reporting Period	Frequency
300	Improve management of financial expenditure	% of planned budget spent	74%	74%		External Auditing	Quarterly	Quarterly reports
300	Ensure compliance to MIG expenditure	% compliance to MIG Expenditure Plan (external auditing)	100%	100%		External Auditing	Quarterly	Quarterly reports
300	Improve allocation of maintenance budget	% of maintenance budget spent	63%	63%		External Auditing	Quarterly	Quarterly reports
300	Improve expenditure on capital budget	% of capital budget spent	86%	86%		External Auditing	Quarterly	Quarterly reports
300	Ensure effective and efficient utilization of food bank management	Number of requests received/ submitted on food bank management	12	12		External Auditing	Quarterly	Quarterly reports
300	Ensure improved audit opinion	Number of improved audit opinion	100%	100%		External Auditing	Quarterly	Quarterly reports
200	Ensure improved audit opinion	% compliance to AG Audit Action Plan (external auditing)	100%	100%		External Auditing	Quarterly	Quarterly reports
200	To improve internal control and systems	Number of internal control systems	30%	30%		External Auditing	Quarterly	Quarterly reports
200	To provide good governance	Number of internal audit findings resolved	100%	100%		External Auditing	Quarterly	Quarterly reports
200	To provide good governance	Number of audit committee meetings held	8	8		External Auditing	Quarterly	Quarterly reports
200	To provide good governance	Number of financial statement reviews completed	0	0		External Auditing	Quarterly	Quarterly reports
200	To provide good governance	Number of Annual Review of Strategic Risk Plan	1	1		External Auditing	Quarterly	Quarterly reports
200	To provide good governance	% implementation of identified risk mitigations	100%	100%		External Auditing	Quarterly	Quarterly reports
200	Conducting of risk assessments	Number of risk assessments completed	1	1		External Auditing	Quarterly	Quarterly reports

200	To provide good governance	Risk Management	Number of functional Risk Management Committee meetings held	4	Operational	100%	100%	100%	5	17 (24 Aug 2020, 27 Aug 2020, 11 Sep 2020, 7 Oct 2020, 13 Oct 2020, 20 Oct 2020, 27 Oct 2020, 3 Apr 2021, 08 Apr 2021, 15 Apr 2021, 22 Apr 2021, 29 Apr 2021, 06 May 2021, 13 May 2021, 20 May 2021, 27 May 2021, 03 June 2021)	5	50%	0	1	1	Not Achieved	Management made ensure the 4 risk management committee meetings are held per annum	Not Achieved	Corporate Services	Quarterly reports
201	To ensure good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	15	17 (24 Aug 2020, 27 Aug 2020, 11 Sep 2020, 7 Oct 2020, 13 Oct 2020, 20 Oct 2020, 27 Oct 2020, 3 Apr 2021, 08 Apr 2021, 15 Apr 2021, 22 Apr 2021, 29 Apr 2021, 06 May 2021, 13 May 2021, 20 May 2021, 27 May 2021, 03 June 2021)	5	50%	0 <td>1 <td>1 <td>Not Achieved</td> <td>Resolutions were implemented in the 1st quarter of 2021/22</td> <td>Not Achieved</td> <td>Corporate Services</td> <td>MPAC Resolutions register</td> </td></td>	1 <td>1 <td>Not Achieved</td> <td>Resolutions were implemented in the 1st quarter of 2021/22</td> <td>Not Achieved</td> <td>Corporate Services</td> <td>MPAC Resolutions register</td> </td>	1 <td>Not Achieved</td> <td>Resolutions were implemented in the 1st quarter of 2021/22</td> <td>Not Achieved</td> <td>Corporate Services</td> <td>MPAC Resolutions register</td>	Not Achieved	Resolutions were implemented in the 1st quarter of 2021/22	Not Achieved	Corporate Services	MPAC Resolutions register
10	To ensure efficient and effective functioning of Council	Council function and support	Number of council sittings supported	5	Operational	100%	100%	100%	15	17 (24 Aug 2020, 27 Aug 2020, 11 Sep 2020, 7 Oct 2020, 13 Oct 2020, 20 Oct 2020, 27 Oct 2020, 3 Apr 2021, 08 Apr 2021, 15 Apr 2021, 22 Apr 2021, 29 Apr 2021, 06 May 2021, 13 May 2021, 20 May 2021, 27 May 2021, 03 June 2021)	5	50%	0 <td>1 <td>1 <td>Achieved</td> <td>Special meetings for matters need urgent attention</td> <td>Achieved</td> <td>Corporate Services</td> <td>Quarterly reports</td> </td></td>	1 <td>1 <td>Achieved</td> <td>Special meetings for matters need urgent attention</td> <td>Achieved</td> <td>Corporate Services</td> <td>Quarterly reports</td> </td>	1 <td>Achieved</td> <td>Special meetings for matters need urgent attention</td> <td>Achieved</td> <td>Corporate Services</td> <td>Quarterly reports</td>	Achieved	Special meetings for matters need urgent attention	Achieved	Corporate Services	Quarterly reports
10	To ensure efficient and effective functioning of Council	Number of subcommittee meetings held	7	Operational	100%	100%	100%	12	13	0	0	0	0	0	0	Achieved	Special meetings for matters need urgent attention	Achieved	Corporate Services	Quarterly reports
10	To ensure efficient and effective functioning of Council	Number of portfolio committee meetings held	16	Operational	100%	100%	100%	16	0	0	0	0	0	0	0	Not Achieved	One portfolio meeting held due to COVID-19 regulations	Not Achieved	Corporate Services	Quarterly reports
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (in person) held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports
200	To promote community participation and accountability	Number of community feedback meetings held	49	Operational	100%	100%	100%	55 (4 per year)	0	0	0	0	0	0	0	Not Achieved	No community feedback meetings held due to COVID-19 regulations	Not Achieved	Corporate Services	Quarterly reports
200	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	14	100%	None	None	None	None	None	Achieved	Community feedback meetings held due to COVID-19 regulations	Achieved	Corporate Services	Complaints Management Register
10	To ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	Operational	100%	100%	100%	14	14	None	None	None	None	None	Achieved	Ward committees support	Achieved	Corporate Services	Quarterly reports
10	To ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committee reports submitted	148	Operational	100%	100%	100%	148	148	42	42	42	42	42	Achieved	Ward committee reports submitted	Achieved	Corporate Services	Quarterly reports
200	To ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	1	Operational	100%	100%	100%	1	1	1	1	1	1	1	Achieved	Communication strategy reviewed and implemented annually	Achieved	Corporate Services	Communication Register
10	To ensure effective and efficient communication	Support for mayoral binary fund	Number of binary fund reports submitted	4	Operational	100%	100%	100%	4	4	4	4	4	4	4	Achieved	Binary fund reports submitted	Achieved	Corporate Services	Binary fund reports
10	To ensure effective and efficient communication	Public Participation	Number of public participation meetings held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports
10	To ensure effective and efficient communication	Public Participation	Number of public participation meetings held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports
10	To ensure effective and efficient communication	Public Participation	Number of public participation meetings held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports
10	To ensure effective and efficient communication	Public Participation	Number of public participation meetings held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports
10	To ensure effective and efficient communication	Public Participation	Number of public participation meetings held	12	Operational	100%	100%	100%	14	14	13	13	13	13	13	Achieved	Series meetings held because of crisis in certain committees	Achieved	Corporate Services	Quarterly reports

Item #	Item Description	Strategic Plan Reference	Key Performance Indicator	Target Value	Actual Value	Comments	Responsible Party	Reporting Period
10	Ensure that Housing Services delivered are fully operational and effective	Housing Centre	% effectiveness of services provided at housing advice centre	100%	100%		Community Services	Quarterly reports
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number disaster risk management strategic planning sessions held	1	1		Community Services	Quarterly reports
200	Ensure that DPM 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	1	1	500,000	Community Services	Reviewed DPM Plan
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number disaster risk management sessions campaigns held	4	4		Community Services	Quarterly reports
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of strategic planning sessions held	1	1	120,000	Community Services	Report
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of senior managers (S4 & S5) interviewed	6	6		Municipal Manager	Report
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of formal assessments completed (S5 & S6)	2	2		Municipal Manager	Report
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of other officials (other than S6) interviewed	170	170		Corporate Services	Assessment reports
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of in-year performance management reports submitted to Council	4	4		Municipal Manager	Assessment reports
200	Ensure that DPM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of formal and strategic reports accepted within stipulated timeframe	1	1		Municipal Manager	Assessment reports
10	Ensure operational work force	Skill Development	Number of employees and contractors specialised in terms of Workplace Skills plan	78	78	2,500,000	Corporate Services	Training reports
10	Ensure that municipal staff possess the necessary skills that will enable them to accelerate the delivery of basic services	Municipal Skills plan (Technical staff)	Number of municipal personnel with Workplace Skills plan (Technical staff and engraving)	3	3		Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficient of municipal personnel	Municipal Skills plan (Technical staff)	Number of municipal personnel with Workplace Skills plan (Technical staff and engraving)	7	7		Corporate Services	Quarterly reports

10	Ensure that people have ready access to the highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	2,500,000	5	5	5	None	None	Achieved	Corporate Services	EE reports
10	Ensure that people have ready access to the highest levels of the municipal management	Employment Equity Plan (EPP)	Number of people from employment equity target group employed in the three highest levels of the municipal management in compliance with the approved EPP	3	Operational	2,500,000	2	No target this quarter	2	N/A	N/A	N/A	Corporate Services	EE reports
10	Ensure expenditure review	Workshops at various times	Amount actual spent (1% of the salary budget of municipalities) on implementing workplace skills plan (national indicator)	479,538	Operational	2,500,000	2,500,000	100%	100%	1,281,581.11	612,581.00	More training to be done in the next financial year	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	94.5 (9.5% - 14) (adjusted)	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Operative management)	% compliance to overtime regulation	100%	Operational	2,500,000 (adjusted)	2,500,000 (adjusted)	100%	100%	None	None	Achieved	Corporate Services	Overtime report
10	Provide negative legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	Operational	2,500,000 (adjusted)	2,500,000 (adjusted)	0	0	None	None	Achieved	Municipal Manager	Report
10	Ensure that the municipality has SIA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	Operational	2,500,000 (adjusted)	2,500,000 (adjusted)	100%	100%	None	None	Achieved	Municipal Manager	Quarterly reports
10	Ensure secure labour practices	Labour Forum	Number of Local Forum Meetings held	4	Operational	2,500,000 (adjusted)	2,500,000 (adjusted)	0	0	None	None	Not Achieved	Corporate Services	Quarterly reports
10	Ensure safe and healthy work environment	OHS	Number of by-law compliance reports on OHS generated	4	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure compliance to COVID-19 management regulations	COVID-19 Pandemic	Compliance to COVID-19 management regulations	100%	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Quarterly reports
10	Ensure implementation of law enforcement	Policy development, by-law enforcement, laws and by-laws	Number of by-laws developed/reviewed	2 (new & existing regulations)	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Policy and by-law register
	To ensure that policy workshops is held	Policy workshop	Number of by-laws promulgated	1	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Policy and by-law register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Invitations & attendance register
				57	Operational	2,500,000	2,500,000	100%	100%	None	None	Achieved	Corporate Services	Policy and by-law register