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FIRST QUARTER INSTITUTIONAL PERFORMANCE JULY - SEP (2021-2022)

**FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT (JULY- SEP 2021-2022)**

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### Acronyms

AC	Audit Committee				Supply chain management
AGSA	Auditor General of South Africa			SCM	Spatial development framework
EXCO	Executive committee			SDF	
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.

## **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 first quarter of 2021/22 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for first quarter assessment of performance ending September 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 first quarter (31 September 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 **98** key performance indicators for the period under review. **66** Key Performance Indicators which constitute **67%** met their targets and **32** Key Performance Indicators which constitute **32%**, did not meet targets. **Below is the 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	13	9	69%	4	31%
Budget and Treasury	18	15	83%	3	17%
Corporate Services	25	13	52%	12	48%
Community Services	11	10	91%	1	9%
Technical Services	23	13	57%	10	43%
SPED	8	6	75%	2	25%
<b>Overall Organizational Performance</b>	<b>98</b>	<b>66</b>	<b>67%</b>	<b>32</b>	<b>33%</b>

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	4	4	100%	0	0%
Basic Services	34	19	56 %	15	44%
LED	5	3	60%	2	40%
Financial Viability	16	14	88%	2	12%
Good Governance	25	16	25%	9	36%
Municipal Transformation	14	10	14%	4	29%
<b>Total</b>	<b>98</b>	<b>66</b>	<b>67%</b>	<b>32</b>	<b>33%</b>

**4. QUARTERLY PERFORMANCE COMPARISONS**

Below is the comparative analysis of the period under review (first quarter 2021-22) and the previous quarter (fourth quarter 2020-21)

KPA's	FOURTH QUARTER 2020-21			FIRST QUARTER 2021-22		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	5	5	0	4	4	0
Basic Services	32	13	19	34	19	15
LED	1	1	0	5	3	2
Financial Viability	19	15	4	16	14	2
Good Governance	32	21	11	25	16	9
Municipal Transformation	21	17	4	14	10	4
<b>Total</b>	<b>110</b>	<b>72</b>	<b>38</b>	<b>98</b>	<b>66</b>	<b>32</b>
<b>Overall %</b>		<b>65%</b>	<b>35%</b>		<b>67%</b>	<b>33%</b>

The Municipality performed better in the quarter under review (67%) compared to the fourth quarter 2020-21 (65%)  
**3.2 2021/22 First Quarter Institutional Performance**

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
98	67% Achieved	33% Not Achieved	Implementation and monitoring of recommended corrective measures

**KPA 1: SPATIAL RATIONAL**

4/4 indicators were achieved. These constitute 100% achievement.

Program	KPI	First 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	15	14	Additional data was acquired based on applications received	Increase quarterly target

**KPA 2: BASIC SERVICE DELIVERY**

Indicators that met their targets (19/34) 56%

Program	KPI	First Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
Free basic waste removal	# of indigent households with access to free refuse removal	800		17 955	17 155	Additional indigent households were provided with free basic refuse removal	Revising the target
Maruleng low level bridges	# of Maruleng low level bridges constructed	Appointment of a consultant		Contractor appointed	Consultant and contractor appointed	None	None
New-line access road	# of Metres of New-line Ga-Fanie access road paved	783m road completed	bed	783m road completed	None	None	None
Bismarck road	# of metres of Bismarck access road surfaced	500m completed	base	2.5km	5km	Contractor committed to do more work upfront, the municipality will pay when the budget is available	None



Mabins cross access road	# of km of Mabins cross access road	Appointment of a contractor	Contractor appointed ,completed 1km sub-layer	1km sub-layer	Contractor committed to do more work upfront	None
Worcester access road	# of Worcester access road tarred	1.7km	1.7km	None	None	None
Sofaya to Mahlomealong access road	# of kilometers of Sofaya-Mahlomealong road tarred	1 km	1km	None	None	None
Sofaya bridge	# Number of bridges constructed	Appointment of a contractor	Contractor appointed	None	None	None
Lorraine community hall	% of Lorraine community hall completed	Re-designs	Re-designs	None	None	None
Refuse removal from households to the landfill site in Worcester	# of households with basic waste removal/collection by 30/09/21	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	61 business establishments	71	10	Additional centres emerged during the	A need to revise target

	services					period under review	
Machines	# of machines maintained	3	3	None	None	None	None
Maintenance of vehicles	# of vehicles maintained	14	14	None	None	None	None
Roads and bridges	# of kilometers of municipal roads maintained	37 500msq	10 000msq	27 500msq	None	None	None
Electricity (High mast lights)	# of high mast lights constructed	Appointment of a contractor	Contractor appointed	None	None	None	None
Street lights	# of street lights maintained	Advertisement for the appointment of a contractor	Tender advertised	None	None	None	None
Parks & garden	# of parks and gardens maintained	6	6	None	None	None	None
Skip bins	# of skip bins purchased	Development of specification and submission to budget and treasury	specification and developed tender advertised	None	None	None	None
Rehabilitation of Thusong service centre	# of buildings rehabilitated	Development of specification and submission to budget and treasury	specification and developed tender advertised	None	None	None	None

**Indicators that did not achieved their targets 15/ 34 (44%)**

Program	KPI	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Free basic 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
Butswana access road	# of metres of Butswana access road paved	800m	0	800m	Hard rock and steel water pipe, delays progress on site	The district was engaged to relocate the pipe.
Willows access 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 is in a process of appointing a contractor
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, project was advertised	Contractor to be appointed in the second quarter of 2021/22 financial year
Rehabilitation of Kampersrus road	# of km of Kampersrus road rehabilitated	2 km	1.7km	0.3m	Delay on the project because of rain	0.3m to completed in the second quarter
Calais internal street	# of kilometres of Calais internal streets paved	400m	0m	400m	Delay with the project due to budget constraints	Project will commence when budget is adjusted
Santeng graveyard access road	# of meters of Santeng graveyard access road	400m	0m	400m	Dispute between the contractor and consultant	99% progress on site, minor works are

	paved					outstanding on site
Rehabilitation of Hoedspruit internal street	# of Hoedspruit internal street rehabilitated	2km	1.5km	500m		The remaining 500m will be completed by second quarter.
Calais sports field	% completion of construction work of Calais sports field	100% construction	92% construction	8% construction		Contractor was requested to submit a programme of works and cash-flow projections
Buildings	# of municipal buildings maintained	13	0	13		Material for building maintenance to be procured in the second quarter
Vehicles	# of vehicles purchased	Development of specification and submission to budget and treasury	Specification not developed	Development of specification and submission to budget and treasury		Specification will be developed and processes of procuring vehicles will commence in the second quarter
Air conditioners	# of air conditioners purchased	Development of specification and submission to budget and treasury	Specification not developed	Development of specification and submission to budget and treasury		Specification will be developed and processes of procuring vehicles will commence in the second quarter

IT Equipment	# of IT equipment purchased	Development of specification and submission to budget and treasury	Specification not developed	Development of specification and submission to budget and treasury	Delay in SCM processes on purchasing of equipment	Specification will be developed and processes of procuring vehicles will commence in the second quarter
Speed machines	# of speed machines maintained	2	0	2	Delay in maintain speed machines	Speed machines will be maintained in the second quarter
Office equipment	# of office equipment's purchased	Development of specification and submission to budget and treasury	Specification not developed	Development of specification and submission to budget and treasury	Delay in SCM processes on purchasing of office equipment's	Specification will be developed and processes of procuring office equipment's will commence in the second quarter

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Indicators that achieved targets 3/5 (60%)

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

LED forums	# of LED forums coordinated	1	1	None	None	None
EPWP	# number of jobs created through EPWP and other municipal initiatives (NKPI)	150	150	None	None	None

**Indicators that did not meet their targets 2/5 (40%)**

Program	KPI	FIS Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
K2C support	# of K2C programme supported	1		0	1	No meetings during this quarter	Programme of meetings & schedules controlled by K2C
Agricultural forums	# of agricultural forums coordinated	1		0	1	No meetings during this quarter	Meetings to be held in the second quarter

**KPA 4: FINANCIAL VIABILITY**

Indicators that met targets 14/16 (88%)

Program	KPI	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Cost coverage	# of acceptable months for municipal sustainability	3 months	10 months	7 months	Over performance due to sound expenditure	None
Debt coverage	% of debt coverage ratio	0%	0%	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
Inventory management	# of inventory updated schedules	1	1	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 submitted on time to Council and	3 SCM reports	3 SCM reports	None	None	None

	Treasury							
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 start of the month	3		3	None	None	None	None
	# of S52 reports submitted to Council within 30 days of the end of each quarter	1		1	None	None	None	None
MFMA reports	# of AFS submitted to A-G within the prescribed time-frames	1		1	None	None	None	None
Personnel Expenditure	% of personnel budget spent	25%		25%	None	None	None	None
MIG	% compliance to	41%		16%	Overachievement	None	None	None



	MIG expenditure								
Capital Expenditure	% of capital budget spent	25%	25%	None	None	None	None	None	None
Fleet management	# of quarterly reports submitted on fleet management	3	3	None	None	None	None	None	None

**Indicators that did not meet targets 2/16 (12 %)**

Program	KPI	First Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective measures
Revenue collection	% of revenue collected monthly	57%	32%	25%	The municipality is still experience challenges with payment for rates and taxes from the farms	Appointed external debt collector to assist with debt collection
Maintenance Expenditure	% of maintenance budget spent	25%	11%	14%	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 16/25 (64%)

Program	KPI	First Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
External auditing	% of A-G queries resolved	25%		93%	68%	Remainder of issues could not be addressed in the previous financial year	Matters will be prioritized in the 2021/22 financial year
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		3	2	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 institutional management committee meetings held	1		1	None	None	None

MPAC	# of MPAC meetings held	1	10	9	Special MPAC meetings and site visits	None
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**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)**

Program	KPI	First 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	% complaints resolved	100%	100%	None	None	None
Ward committees support	# of functional ward committees	14	14	None	None	None
Mayoral bursary	# of learners supported	4	4	None	None	None
Disaster management	# disaster management awareness campaigns held	1	3	2	Due to high number of house fires	None
Disaster management	% of disaster affected households provided or supported with relief measure	100%	100%	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

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

Indicators that did not meet its target 9/25 (36%)

Program	KPI	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
Internal auditing	% of audit performance committee resolutions implemented	100%	88%	12%	Resolution register updated upon AC meetings hence some could not be addressed for the period under review	Resolution are monitored by management on monthly basis
Risk management	% of identified risks mitigations	100%	30%	70%	Mitigation strategies to be implemented during the course of the year.	Management encouraged to implement the risk mitigation strategies
MPAC	% MPAC resolutions implemented	100%	50%	50%	Resolutions deferred to council sitting	Resolutions will be implemented in the second quarter of 2021/22
Council function and support	# of schedule of Executive committee meetings held	3	2	1	Delay to hold Exco sittings due to other engagements	Extra meeting to be held during second quarter.
Council support function	# of portfolio committee meetings held	4	6	2	Only portfolio of sports managed to hold meeting	Meetings to be held virtual

Public participation	# of public participation (imbizo)	1	0	1	1	No public participation meeting held due to covid-19 regulations	Public participation to be held through media (print & electronic)
Public Participation	Number of community feedback meetings held	14	0	14	14	No community meeting held due to covid-19 regulations	Community feedback meeting to be conducted through media (print & electronic)
Ward committees support	# of monthly ward committees reports submitted	42	1	41	41	Unavailability of members, due to the upcoming of local government elections	Ward committee reports to be submitted in the 2 <sup>nd</sup> quarter
Traditional leaders allowance	# of traditional leaders receiving allowance for attending council meetings	4	0	4	4	Clash of their program with council programs	Re-alignment of programs

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

10/14 indicators were achieved. This constitutes achievement 71%

Program	KPI	First Target	Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
IDP Review	IDP/Budget adopted by Council by 29 May	Process plan		Process plan adopted by 31 May 2021	None	None	None
PMS	# of in-year performance management reports submitted to council	1		1	None	None	None
Employment equity plan	# of staff component wit disability	5		5	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
Local labour forum	# of Labour Forum meetings held	1	1	None	None	None
OHS	# of in-year compliance reports on OHS generated	1	1	None	None	None
Covid-19 pandemic	% compliance to covid-19 regulations	100%	100%	None	None	None



**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

4/14 Indicators did not meet its target (29%)

Program	KPI	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
PMS	# of Senior Managers with performance agreements signed within prescribed timeframes	6	5	1	Technical services director post vacant but there's a court case.	Awaiting for the court's verdict
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 second quarter
Skills development	# of employees and councilors capacitated in terms of work-skills plan	20	0	20	Covid-19 negatively impacted the schedule of training	Training to be held in the second quarter 2021/22
Work skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	500 000	21 708	478 292	Some training were on hold due to covid 19	Training to be prioritize in the second quarter.

## 6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- 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 first quarter report and Annual report.

Signed by



Magabane T.G  
Municipal Manager

25/10/2021

400	SPED 01	Ensure that planning and development is informed by the Spatial	SDF	Number of Spatial Development Framework implemented	1		Operational	1		1		None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LLIMS	% of land use applications processed within 90 days from the date received with completed required documents	100%		Operational	100%		100%		None	None	Achieved	SPED	LLIMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	100%			100%		100%		None	None	Achieved		Building plans register
400	SPED 04	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4		Operational	1	15	14		additional data was acquired based on applications received		Achieved	SPED	Quarterly reports
500	TECH 01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1796			3 700	930	2 770		Low turn-out of applications during FBE applications		Not Achieved	Budget Treasury	Indigents Register
500	TECH 02	Ensure that indigents households are provided with Free basic waste	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	600		OPEX	800	17 955	17 155		Additional indigent household were provided with free basic refuse removal		Achieved	Community Services	Indigents Register
500	TECH 03	Construction of lowlevel bridges	Mantling low level bridges	Number of low level bridges constructed	Designs completed		10 000 000	2		None		Appointment of a consultant & contractors		Achieved	Technical Services	Completion certificate
500	TECH 05	To up grade a road from gravel to paved road	Butswana access road	Number of meters of Butswana accessed road paved	800m		10 925 487	800m	800m road base completed	618m		handrock and steel water pipe delays progress on site		Not achieved	Technical Services	Appointment letter

500	TECH 06	To up grade a road from gravel to paved road	Willows access road	Number of meters of Willows access road paved	900m	12 470 000	900m	500 road base completed	0m	900m	the project is on hold due to contractual dispute with contractor	the municipality is in a process of appointing a contractor.	Not achieved	Technical Services	Completion certificate
500	TECH 07	To up grade a road from gravel to paved road	Newline Ga-Fanie access road	Number of meters of Newline Ga-Fanie access road paved	1.5km paved road	8 500 000	783m	783m road bed completed	783m road bed completed	None	None	None	Achieved	Technical Services	Completion certificate
500	TECH 08	To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Number of km of Ga-Sekororo road rehabilitated	Contractor appointed	10 000 000	1.5km	Appointment of contractor	contractor not appointed	appointment of a contractor	delay due to none responsive bid, project was advertised	contractor will be appointed in the second quarter	Not achieved	Technical Services	Completion Certificate
500	TECH 09	To up grade a road from gravel to paved road	Rehabilitation of Kampensrus road	Number of km of Kampensrus road rehabilitated	1km	9 600 000	2km	2km base completed	1.7km	0.3m	delay on the project due to rain	0.3m to be completed in the second quarter	Not achieved	Technical Services	Completion Certificate
500	TECH 11	To up grade a road from gravel to paved road	Bismarck access road	Number of meters of Bismarck access road surfaced	500m	8 500 000	500m	500m base completed	2.5km	2km	contractor committed to complete the project with his own resources this quarter	none	Achieved	Technical Services	Completion Certificate
500	TECH 13	To up grade a road from gravel to tarred road	Worcester access road	Number of km of worcester access road surfaced	1.5km	10 140 000,00	1.7km	Clearing and excavation of 1.5km completed	1.7km surfaced	none	none	none	Achieved	Technical Services	Completion Certificate
500	TECH 15	To up grade a road from gravel to tarred road	Calais internal street	Number of km of Calais internal street paved	new	12 393 644	1km	400m sub-base completed	0m	400m sub-base completed	delay with the project due to budget constraints	project will commence when budget is adjusted	Not achieved	Technical Services	Completion Certificate
500	TECH 13	To up grade a road from gravel to tarred road	Santerg graveyard access road	Number of metres of Santerg access road paved	400m	2 200 000,00	400m	400m sub-base completed	0m	400m	Dispute between the contractor and consultant	the progress on site is 99%, minor works are outstanding on site	Not achieved (No evidence)	Technical Services	Completion Certificate
500	TECH 20	To up grade a road from gravel to paved road	Mabins cross access road	Number of metres of Mabins cross road paved	Designs	10 000 000	500m	Appointment of a contractor	1km sub-base layer completed	1km sub-base layer completed	contractor committed to do more work upfront	None	Achieved	Technical Services	Completion certificate
500	TECH 15	To up grade a road from gravel to paved road	Rehabilitation of Heedspruit internal streets	Number of km of heedspruit internal street rehabilitated	500m	12 761 000	2km	2km road base completed	1.5km	0.500m	delay on the project due to rain, and location of water pipes had to be relocated	the remaining 500m will be completed by the second quarter	Not achieved	Technical Services	Completion Certificate
500		To up grade a road from gravel to paved road	Sofaya to Mafhomebong access road	Number of km of Sofaya to Mafhomebong access road paved	Contractor appointed	11 850 886	1 km	1km sub-base completed	1km sub-base layer completed	None	None	None	Achieved	Technical Services	Completion Certificate
500		To construct a bridge	Sofaya bridge	Number of bridges constructed	New	9 121 739	1	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion Certificate

500	TECH 16	To develop designs in order to upgrade road from gravel to	Development of designs of Scottia internal street	Designs developed	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Designs
500	TECH 17	To develop designs in order to upgrade road from gravel to	Development of designs of Shikwane access road	Designs developed	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Designs
500	TECH 04	To upgrade a road from gravel to paved road	Development of designs of Botshabelo internal streets developed	New	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Designs
500	TECH 18	To develop designs in order to upgrade road from gravel to	Development of designs of Enable internal street	Designs developed	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Designs
500	TECH 19	To develop designs in order to upgrade road from gravel to	Development of designs of Masoshing internal street	Designs developed	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Designs
600	COM 01	Ensure the provision of refuse removal services	Retire removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	6 800 000	11 206	11 206	20 020	3 814	additional indigent households emerged during the period under review	A need to revise the target	Community Services	Quarterly reports
600	COM 02		Number of commercial, institutional and industrial centres with access to solid waste removal services	61 business establishments		61 business establishments	71		10	additional indigent households emerged during the period under review	A need to revise the target	Community Services	Quarterly reports
500	TECH16	Ensure construction of Lorraine community hall	Lorraine community hall completed	% of Lorraine community hall completed	6 600 000	Designs completed	Re-design	re-designs completed	none	none	none	Technical Services	Completion certificates
	TECH16	Ensure construction of Calais sports field	Calais sports field completed	% of Calais sports field completed	1 850 000	92%	100% completion	92%	3%	delay in delivery of material on site.	contractor was requested to submit a programme of works and cashflow projections.	Technical Services	Completion certificates
	TECH18	Ensure that cemeteries is fenced	Fencing of cemeteries	Number of cemeteries fenced	2 000 000	5	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Completion certificates
500	TECH20	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number of square meters of municipal roads maintained	1 000 000	377 000 msq (square metres)	150 000 msq	10 000msq	27 5000msq	None	None	Technical Services	Quarterly reports

500	TECH21	Buildings	Ensure appropriate maintenance of buildings	13	13	0	13	the building team was instructed to work with roads maintenance team as there were no materials	material for building maintenance to be prioritized in the second quarter	Not Achieved	Technical Services	Quarterly reports
500	CORP01	Machines (grader, TLB & trucks)	Ensure appropriate maintenance of machines	3	3	3	1 000 000	None	None	Achieved	Technical Services	Quarterly reports
10	CORP02	Maintenance of vehicles	Ensure appropriate maintenance of vehicles	14	14	14	1 200 000	None	None	Achieved	Corporate Services	Maintenance reports
500	TECH22	Construction of high mast lights	Construction of high mast lights	New	4	Appointment of a contractor	4 000 000	None	None	Achieved	Technical Services	Completion Certificate
	TECH22	Streetslights	Ensure routine maintenance of streetslights	0	148	Advertisement for the appointment of service provider	500 000	None	None	Achieved	Technical Services	Maintenance reports
500	TECH22	Restoration of municipal buildings	Ensure the restoration of municipal buildings	New	2	No target this quarter	530 000	N/A	N/A	N/A	Technical Services	Quarterly reports
600	COM03	Parks & gardens	Ensure appropriate maintenance of parks and gardens	6	6	6	150 000	None	None	Achieved	Community Services	Quarterly reports
10	CORP 03	Vehicles	Purchasing of municipal vehicles	14 (1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles)	3 (Grader, cherry picker and TLB)	Development of specification not developed	3 000 000	Delay in SCM processes on purchasing of vehicles	specification will be developed and processes of procuring vehicles will commence in the second quarter	Not Achieved	Corporate Services	Invoice and delivery note
10	CORP 04	Air-conditioners	Purchasing and of air conditioners	30	5	Development of specification and submission to treasury	250 000	Delay in SCM processes on purchasing of air conditioners	specification will be developed and processes of procuring airconditioners will commence in the second quarter	Not Achieved	Corporate Services	Invoice and delivery note
10	CORP05	Access control	Ensure the upgrading of the existing access control equipments	4	4	No target this quarter	500 000	N/A	N/A	N/A	Corporate Services	Reports

200	CORP05	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	600 000	50 laptops purchased	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	Delay in SCM processes on purchasing of IT equipments	specification will be developed and processes of procuring IT equipments will commence in the second quarter	Not achieved	Corporate Services	Invoice and delivery note
10	CORP08	To purchase office furniture	Office furniture	Number of Office furniture purchased	20 tables and 70 chairs	1 000 000	2 Executive Tables, 3 Ordinary chairs, 70 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Invoice and delivery note
500	COM04	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	0	850 000	10 lawn mowers	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Invoice and delivery note
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	80 000	2	2	2	Delay in maintaining speed machines	speed machines will be maintained in the second quarter	Not achieved (No evidence)	Community Services	Maintenance reports
600	COM06	Purchasing of skip bins	Skip bins	Number of skip bins purchased	1	1 500 000	60	Development of specification and submission to budget and treasury	None	None	None	Achieved	Community Services	Invoice and Delivery note
500	TECH24	To rehabilitate Thusing service centre	Rehabilitation of Thusing service centre	Number of buildings rehabilitated	1	1 500 000	1	Development of specification and submission to budget and treasury	None	None	None	Not achieved (No evidence)	Technical Services	Completion certificate
10	CORP09	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	350 000	5	Development of specification and submission to budget and treasury	Development of specification and submission to budget and treasury for procurement of goods	Delay in SCM processes on purchasing of office equipments	specification will be developed and processes of procuring office equipments will commence in the second quarter	Not achieved (No evidence)	Corporate Services	Invoice and delivery note
400	SPED 05	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150 000	160	40	None	None	None	Achieved	SPED	Quarterly reports
400	SPED 06	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	200 000	4	4	4	No meetings held this quarter, due to other commitments	programs of meetings & schedules is controlled by K2C	Not Achieved	SPED	Quarterly reports

400	SPED 07	Construction of animal pound	Animal pouncing	Number of animal pounds facility constructed	New	4 000 000	1		No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	SPED	Completion certified
400	SPED 08	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	OPEX	4		1	0	1	No meetings held (this quarter, due to other commitments)	meetings to be held in the second quarter	SPED	Quarterly reports	
400	SPED 09	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	OPEX	4		1	1	None	None	None	SPED	Quarterly reports	
400	SPED 10	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP and other municipal initiatives (NKPI)	151	1 175 000	150		150	150	None	None	None	Technical Services	Quarterly reports	
400	SPED09	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary taxes implemented	1 (2020/21) Valuation roll	Operational	1		No target this quarter	No target this quarter	N/A	N/A	N/A	SPED	Summary of valuations, complete detail on financial system	
300	BT01	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1 (2020/21) Enhancement Revenue Strategy)	Operational	1		No target this quarter	No target this quarter	N/A	N/A	N/A	Budget and Treasury	2021/22 Enhancement Revenue Strategy	
300	BT01	Improved financial viability	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	3 months		3 months	10 months	7 months	low performance due to sound expenditure	None	Budget and Treasury	Financial reports	
300	BT02	Improved financial viability	Revenue collection	% of revenue collected monthly	55%	Operational	70%		57%	32% with a norm of 95%-99%	87% not performed	service provider was appointed to assist with debt collection	None	Budget and Treasury	Financial reports	
300	BT03	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%		0%	0%	None	None	None	Budget and Treasury	Financial reports	
300	BT05	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1 (2016/20) Enhancement Revenue Strategy)	Operational	1		No target this quarter	No target this quarter	N/A	N/A	N/A	Budget and Treasury	2020/21 Enhancement Revenue Strategy	
300	BT06	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance standard (GRAP 17)	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	Budget and Treasury	Quarterly reports	



300	BT107	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	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT108	To fully comply with supply chain Regulation and National Treasury procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance		Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT109	Ensure that budget management is in line with MSCOA	MSCOA	Number of compliant in-year SCM reports submitted on time to Council and Treasury	4		Operational	3 SCM reports	SCM reports	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT110	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	100%		Operational	100%	100%	None	None	Achieved	Budget and Treasury	Progress migration reports
300	BT111	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S72 reports submitted to Council within 30 days of the end of each quarter	12 MFMA reports		Operational	3	3	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT112	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	4 MFMA statutory reports		Operational	1	1	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT113	Submission of annual financial statements within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframe	1 Mid-year report (S72)		Operational	No target this quarter	No target this quarter	N/A	N/A	N/A	Budget and Treasury	Mid-year report
300	BT114	To ensure compliance with budget and reporting regulations	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	Submitted within prescribed timeframes		Operational	1 Budget Adjustment Report	Unaudited AFS submitted to A-G by 31 August	None	None	Achieved	Budget and Treasury	AFS
300	BT115	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Number of Annual performance report submitted to A-G within prescribed timeframes	1 Annual performance report		Operational	1 Annual performance report	No target this quarter	N/A	N/A	N/A	Budget and Treasury	Council Resolution
300	BT117	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	90 041 111		80%	25%	None	None	Achieved	Budget and Treasury	Financial report

300	BT18	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	25 254 348	100%	25%	41%	16%	overachievement	None	Achieved	Budget and Treasury	Financial report
300	BT19	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	4 930 000	28%	25%	11%	14%	Lack of fixed assets maintenance plan	None	Not Achieved	Budget and Treasury	Financial report
300	BT20	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	158 830 837,13	80%	25%	25%	None	None	None	Achieved	Budget and Treasury	Financial report
300	BT21	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	None	None	None	Achieved	Corporate Services	Quarterly reports
<b>200</b>															
200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1(Unqualified audit opinion)	5 000 000	1(Unqualified audit opinion)	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan progress report
200	MM02	Ensure improved audit opinion	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems	External Auditing	Submit AG Action Plan to Council by 31 January	90%	Operational	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan
200	MM04	To promote good governance	Internal auditing	% of A-G queries resolved	90%	Operational	100%	25%	93%	68%	Remainder of issues could not be addressed in the previous financial year	None	Achieved	Budget and Treasury	Implementation reports
200	MM05	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	100 000	4	1	1	None	None	None	Achieved	Municipal Manager	Council resolution and reports
200	MM06	To promote good governance	Internal auditing	Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	MM07	To promote good governance	Internal auditing	% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	88%	12%	resolution register updated upon AC meetings hence some could not be addressed for the period under review	None	Not Achieved	Municipal Manager	APC Resolution Register
200	MM08	To promote good governance	Internal auditing	Number of PMS audits conducted	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports

200	MM09	To promote good governance	Audit Committee	Number of audit committee meetings held	4	1 000 000	4	1	3	2	additional meetings on matters requiring attention	None	Achieved	Municipal Manager	Quarterly reports
200	MM10	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0	Operational	All reported cases	All reported cases	0	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM11	To promote good governance	Risk Management	Number of Annual review of strategic risks (internal Plan)	1	Operational	1 Strategic Risk reviewed	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	MM12	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	100%	30%	70%	mitigation strategies to be implemented during the course of the year	management encouraged to implement the risk mitigation strategies	Not Achieved	Municipal Manager	Council resolution and reports
200	MM13	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	MM14	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	0	None	None	Achieved	Municipal Manager	Quarterly reports
200	CORP11	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	30%	70%	Resolutions deferred to council sitting	Resolutions will be implemented in the first quarter of 2021/22	Not achieved	Corporate Services	MPAC Resolutions register
10	CORP12	Ensure effective and efficient functioning of Council	Council Function and support	Number of MPAC meetings held	5	250 000	4	1	10	8	special meetings for urgent matters	None	Achieved	Corporate Services	Quarterly reports
	CORP13			Number of council sitting supported	8	Operational	4	1	2	1	special meeting for urgent matters	None	Achieved	Corporate Services	Quarterly reports
	CORP14			Number of schedule Executive committee meetings held	7	Operational	12	3	1	2	Exco had engagements the targeted days	Extra meeting to be held in the second quarter	Not Achieved	Corporate Services	Quarterly reports
	CORP15			Number of schedule portfolio committees meetings held	16	Operational	16	4	6 (meetings for sports portfolio committee)	3	only portfolio committee for sports conducted meetings	meetings to be held in the second quarter	Not Achieved	Corporate Services	Quarterly reports
200	CORP16	To promote community participation and accountability	Public Participation	Number of public participation meetings (mbizos) held	12	650 000	4	1	0	1	no public participation held due to covid-19 regulations	Public participation to be conducted in the second quarter through media (print& electronic)	Not achieved	Corporate Services	Quarterly reports
	CORP17			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	0	14	No community feedback meeting held due to covid-19 regulations	Community feedback meeting to be conducted through media (print & electronic)	Not Achieved	Corporate Services	Quarterly reports

200	CORP18	To promote accountability	Complaints Management	% of complaints resolved	100%	100%	100%	100%	None	None	Achieved	Corporate Services	Complaints Management Register
10	CORP19	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	14	14	14	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP20	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committee reports submitted	148	148	148	147	Councillors are reluctant to hold meetings due to outcoming local gov elections	ward committee reports to be submitted in public participation unit in the 2nd quarter	Not Achieved	Corporate Services	Quarterly reports
200	MM15	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2020/21 Communication Strategy	1	1	No target this quarter	N/A	N/A	N/A	Municipal Manager	Council Resolution & quarterly reports
10	CORP21	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	6	4	4	4	None	None	Achieved	Corporate Services	Quarterly reports
200	COM09	Ensure that DRM strategic planning session is held in order to appropriate	Disaster Risk Management strategic planning session	Number of disaster risks management strategic planning session held	1	1	1	No target this quarter	N/A	N/A	N/A	Community Services	Quarterly reports
200	COM10	Ensure that DRM strategic planning session is held in order to appropriate	Disaster Risk Management strategic planning session	Number of Disaster Risk Management Plan reviewed	2020/21 DRM Plan	1	1	No target this quarter	N/A	N/A	N/A	Community Services	Reviewed DRM Plan
200	COM11	Ensure that DRM strategic planning session is held in order to appropriate	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	4	4	4	3	due to high number of house fires reported.	None	Achieved	Community Services	Quarterly reports
200	COM 12	Ensure that disaster victims receive relief measures	Disaster Risk Relief	Percentage of disaster affected households provided or supported with relief measure	New	100%	100%	100%	None	None	Achieved	Community Services	Community Services
10	CORP22	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	4	4	4	clash of their program with council programs	re-alignment of programs	Not Achieved	Corporate Services	Financial report
10	COM06	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	New	100%	100%	100%	None	None	Achieved	Community Services	Quarterly reports
10	COM07	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	New	100%	100%	100%	None	None	Achieved	Community Services	Quarterly reports

10	COM08	Ensure that Thusing services delivered are fully operational and	Thusing Center services	% effectiveness of Thusing services provided at Thusing service center	New	OPEX	100%	100%	100%	None	None	Achieved	Community Services	Quarterly reports
200	MM16	Ensure that IDP/Budget are done within the	IDP Review	IDP/Budget adopted by Council by 28 May 2021	1	200 000	Adopted by Council by 28 May 2021	Process plan adopted by Council 31 May 2021	None	None	Achieved	Municipal Manager	Council resolution	
200	MM17	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	350 000	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Report	
200	MM18	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed	3	Operational	6	5	1	None	Not Achieved	Municipal Manager	Signed Performance Agreements	
200	MM19	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	0	Operational	2	No target this quarter	N/A	N/A	N/A	Municipal Manager	Assessment reports	
200	MM20	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of other officials other than 57 managers formally assessed	0	Operational	170	170	170	Delay in assessing officials	To be assessed in the second quarter	Municipal Manager	Assessment reports	
200	MM21	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	1	1	0	None	Achieved	Municipal Manager	Quarterly reports	
200	MM22	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	1	Operational	1	No target this quarter	N/A	N/A	N/A	Municipal Manager	Council Resolution	
10	CORP23	Ensure capacitated work force	Skills Development	Number of employees and councilors capacitated in terms of Workplace Skills plan	78	2 500 000	70	0	20		Not Achieved	Corporate Services	Training reports	
10	CORP25	Strengthen the effectiveness and efficient of municipal minimum competency (financial management)	Workplace skills plan (Minimum competency requirements (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	N/A	Covid-19 negatively impacted the schedule of training	training to held in the second quarter of 2021/22	Corporate Services	Quarterly reports	

10	CORP26	Ensure that people from equity target are appointed in the three highest	Employment Equity Plan	Number of staff complement with disability	5		5	5	5	None	None	None	Achieved	Corporate Services	EE reports
10	CORP27	Ensure that people from equity target are appointed in the three highest	Employment Equity Plan (NKPI)	Number of people from target group employed in the three highest levels of the	3		2	No target this quarter	N/A	N/A	N/A	N/A	None	Corporate Services	EE reports
10	CORP28	Ensure capacitated work force	Workplaces skilleplan	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan (National indicator)	479 988	2 500 000	2 000 000	500 000	21 708	479 292	some training were on hold due to covid-19	Training to prioritized in the second quarter	Not Achieved	Corporate Services	Financial report
10	CORP29	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	103 251 210	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	CORP30	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3 218 747	100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
10	CORP31	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	2 500 000	0	0	0	None	None	None	Achieved	Municipal Manager	Report
10	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%		100%	100%	100%	None	None	None	Achieved	Municipal Manager	SLA register
10	CORP32	Ensure sound labour practices	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP33	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250 000	4	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP34	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	% compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP35	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2 (rate & building regulations)	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	None	Corporate Services	Policy and by-law register
	CORP36			Number of by-laws promulgated	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	None	Corporate Services	Policy and by-law register
	CORP37	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	N/A	N/A	N/A	N/A	None	Corporate Services	Invitations & attendance register
	CORP38	Providing and improving compliance to	Policies	Number of policies developed/revised	57	Operational	57	No target this quarter	N/A	N/A	N/A	N/A	None	Corporate Services	Policy and by-law register