

SECOND QUARTER REPORT 2020/21

SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT (OCT-DEC 2020)

1. Purpose:

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the second 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 first quarter assessment of performance ending December 2020.

2. Executive Summary

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for second quarter 2020/21. This quarter 96 Key Performance Indicators were assessed, 61 Key Performance Indicators which constitute 63.5% met their targets and 35 Key Performance Indicators which constitute 36.5% did not meet targets. The breakdown per KPA is as follows:

- ❖ Spatial Rationale had 5 indicators and 4 indicators achieved targets while 1 indicator failed to achieve their target.
- ❖ Basic Services had 34 indicators and 16 indicators achieved targets while 18 indicators failed to achieve their targets.
- ❖ Local Economic Development had 2 indicators and only 1 indicator achieved targets while 1 indicator failed to achieve their target.
- ❖ Financial Viability had 16 indicators and 12 indicators achieved targets and 4 indicators failed to achieve their targets.
- ❖ Good Governance and Public Participation had 23 indicators and 16 indicators achieved targets and 7 failed to achieve targets.
- ❖ Municipal Transformation and Organizational Development had 16 indicators and 12 indicators achieved targets and 4 failed to achieve targets.

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not achieved
Spatial Rationale	5	4	80%	1	20%
Basic Services and Infrastructure Development	34	16	47%	18	47%
Local Economic Development	2	1	50%	1	50%
Financial Viability	16	12	75%	4	25%
Good Governance and Public Participation	23	16	70%	7	30%
Municipal Transformation and Organizational Development	16	12	75%	4	25%
Overall Organizational Performance	96	61	63.5%	35	36.5%

NB: DETAILED SDBIP FIRST QUARTER REPORT ATTACHED.

2020/21 2nd quarter performed better (63.5%) than 2020/21 1st quarter (58.94%).

KPA 1: SPATIAL RATIONAL

Indicators that met their targets

Program	KPI	2 nd quarter	Actual Performance	variance	Reasons for variance	Corrective measures
SDF	Number of SDF implemented	1 Spatial Development Framework implemented	1 SDF implemented	None	None	None
Update of LUMS	Turnaround time in processing land use applications from the date received	30 days	3 Applications received and proved within 30 days from date of receipt/ acknowledgement	None	None	None
	Turnaround time in processing complete building plans applications from the date submitted	30 days	30 days	None	None	None
Setting aside an amount for the acquisition of land	Land acquisition for development	750 000	1 500 000	None	None	None

Ensure GIS updated	Number of GIS update conducted	1 Updates conducted on GIS	5 Updates conducted on GIS	4	Additional data was acquired based on applications received	Increase quarterly target to 4 updates
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SPATIAL RATIONALE

Indicators that did not met their targets

Program	KPI	2 nd quarter	Actual Performance	variance	Reasons for variance	Corrective measures
Update of LUMS	Turnaround time in processing complete building plans from the date submitted	30 days	30 Applications received/ 26 approved within 30days from date of receipt/acknowledgement	4 applications not approved within 30 days	Submission of applications without supporting documents	The municipality will only consider applications with complete supporting documents

KPA 2: BASIC SERVICE DELIVERY

Indicators that met their targets

Program	KPI	2 nd quarter	Actual Performance	variance	Reasons for variance	Corrective measures
Calais internal street	Construction of 3km gravel to paved road	Appointment of a contractor	Appointment of a contractor	none	none	None
Balloon access road	Number of metres of balloon access road surfaced	1.5km road-bed and bridge foundation completed	1.5km sub-base and roof deck of 3 bridges completed	None	None	None
Rehabilitation of Hoedspruit internal street	Number of Hoedspruit internal street surfaced	1.5km road rehabilitation completed	1.5km road rehabilitation completed	None	None	None
Bismark access road	Number of kilometres of Butswana access road paved	500m road surfaced	500m road surfaced	None	None	None
Butswana access road	Number of kilometres of Butswana access road paved	900m paving completed	1km road paved but not commissioned	100m	Additional work done	none
Willows access road	Number of metres of willows access road paved	900m roadbed completed	900m paving completed	None	None	None
Sofaya to Mahlomelong access road	Upgrade road from gravel to paved road	No target	Contractor appointed	None	None	None

Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/08/20	11 206	11 206	None	None	None	None
Lorraine community hall	Number of commercial, institutional and industrial centres with access to solid waste removal services	50 business establishments	61	11	Additional centres emerged during the period under review	To plan for emerging business establishment	None
Routine maintenance of vehicles	Designs of community hall	Appointment of a contractor	Contractor appointed	None	None	None	None
Maintenance of machines	Number of vehicles maintained	14	14	None	None	None	None
Parks and gardens	number of heavy machines maintained	3	3	None	None	none	None
Software	Number of parks and gardens maintained	6	6	None	None	None	None
Air conditioners	Software upgrade	3	3	None	None	none	None
	Purchasing of air conditioners	Appointment of a contractor	Contractor appointed	None	None	none	None

Indicators that did not achieved their targets.

Program	KPI	2 ND quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Santeng access road	Number of metres of Santeng road graveyard access road paved	400m road paved and commissioned	300m road paved	100m	None availability of material due to covid-19	Project to be completed in the fourth quarter
Rehabilitation of Sekororo informal street	Designs of 2km road	Appointment of a contractor	Contractor not appointed	Advertisement of the project	Delay in appointment of service provider- due to errors on the tender document	Amending and correcting the tender document
Maruleng low level bridges	Number of Maruleng low level bridges constructed	Appointment of contractors	Foundations not completed	Foundations of 6 bridges completed	Projects not advertised	Projects to be advertised in the third quarter
Kampersrus access road	Number of km of kampersrus road rehabilitated	2km road surfaced	2km road surfaced but not commissioned	2km road not commissioned	Due to heavy rains, there is a need for the storm water	Council approved the budget for storm water drainage
Worcester access road	Number of km of Worcester access road paved	1.5km road surfaced	1.5km surfaced	1.5km road not surfaced	Contractor failed to complete the work	Stabilization of the project will be done in third quarter
Mabins to Mamejia access road	Number of km of Mabins to Mamejia access road	Development of designs 8km	Designs not developed	Designs completed	Delay in the appointment of consultant	Consultant to be appointed in the third quarter
Maruleng indoor sports centre	% of indoor sports centre completed	2% (flooring ,floor work sports supreme	Flooring not done (0%)	2% flooring ,floor work sports supreme	Delays in submitting documents to the municipality by the consultant	Flooring to be done in the third quarter

Calais sports field	% completion construction work of Calais sports field	80% installation of grand stand seating	78% installation of grand stand seating	2%	Late delivery of material due to lockdown	Material to be delivered in the third quarter
Electricity	Number of high mast maintained	30	0	30	Lack of resources such as a cherry picker	Cherry picker to be outsourced in third quarter
Street lighting	Number of street lights maintained	37	0	37	Lack of resources cherry picker	Cherry picker to be outsourced in third quarter
Roads and bridges	Number of km of municipal roads and bridges maintained	77km	23km road maintained	31km road	Shortage of maintenance material due to insufficient budget	Additional budget during Adjustment budget to be made available
Buildings	Number of municipal buildings maintained	3	0	3	Lack of personnel to do the job	Create a position of welder n plumber in the 2021/22 financial year
Fencing of cemeteries	Number of cemeteries fenced	Appointment of a contractor	Advertisement a project	Contractor not appointed	Evaluation, adjudication to finalize the appointment of a contractor	Service provider will be appointed in the 3rd quarter
IT equipment's	Number of it equipment purchased	100 laptops purchased	50 laptops purchased	50	Insufficient budget (434,000 /500 000 spent)	50 additional laptops will be procured in the 4 th quarter after additional made available through Adjustment budget

Access control	Number of access control equipment's upgraded	Appointment of service provider	Service provider not appointed	Appointment of service provider	The project is on hold due to covid-19	Service provider will be appointed when COVID-19 restrictions are relaxed
Two way radio	Number of vehicles purchased	Appointment of service provider	Service provider not appointed	Appointment of service provider	No reason provided	Service provider will be appointed in the 2rd quarter
Office equipment	Number of equipment's purchased	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in procurement of office equipment due to delay in the finalization of specification	Service provider will be appointed in the 2rd quarter

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Indicators that achieved targets

Program	KPI	2 ND quarter target	Actual Performance	Variance	Reasons for variance	Corrective measures
LED programmes	Number of LED programmes supported	2	74 programmes supported	72 Additional business support requests received.	Increase target to 40 per quarter	Increase quarterly targets

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Indicators that did not met targets

Program	KPI	2 ND quarter target	Actual Performance	Variance	Reasons for variance	Corrective measures
K2C support	Number K2C programmes supported	1 (environmental monitors & river restoration)	No meetings held during quarter 2	1	None- programme and schedule of meetings controlled by K2C	K2C to rescheduled meetings in the third quarter

KPA 4: FINANCIAL VIABILITY

Indicators that met targets.

Program	KPI	2 ND quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None
Asset and inventory management	Number of assets update schedules	3 Updated schedule of assets changes	3	None	None	None
Supply chain management	% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None
	Number of compliant in-year SCM reports submitted on time to Council and Treasury	3 SCM reports	3 SCM reports	None	None	None

Cost coverage	Number of acceptable months for municipal sustainability	3 months	13 months	10 months	Over performance due to sound expenditure control	None
Debt coverage	% of debt coverage ratio	0%	0%	None	None	None
	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	None	None	None
MFMA compliance	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	None	None	None
	Number of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	None	None	None
Annual financial statements (MFMA compliance)	Number of MFMA reports submitted to council	5	5	None	None	None
	Submission of annual financial statements to the A-G within the prescribed timeframes	No target	Annual financial statements was submitted on 31st of Oct 2020	Unaudited AFS submitted to A-G 31 August	National Treasury extended submission date to 30 th October due COVID-19 pandemic	None

Annual Performance Report (MFMA compliance)	Draft Annual Performance report submitted within regulated time	1	Draft annual report was submitted on 31st of Oct 2020	Draft Annual report submitted to A-G 31 August	National Treasury extended submission date to 30 th October due COVID-19 pandemic	None
MIG	% compliance to MIG expenditure	50%	67%	17%	overachievement	None
Fleet management	Number of quarterly reports submitted on fleet management	3	3	None	None	None

Indicators that did not meet targets

Program	KPI	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Revenue collection	% of revenue collected monthly	72%	46%	26%	The municipality is still experience challenges with payment for rates and taxes from the farms	Appointed external debt collector to assist with debt collection
Capital Expenditure	% of capital budget spent	50%	37%	13%	Delay in appointment of service provider for own funded projects	SCM facilitate advertisements of projects
Personnel Expenditure	% of personnel budget spent	50%	43%	7%	Delay in filling of S56 vacant positions.	All vacant S56 positions to be filled by January 2021

Maintenance Expenditure	% of maintenance budget spent	50%	26%	24%	Lack of fixed assets maintenance plan	Plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritized by technical services
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Indicators that met their targets

Program	KPI	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
External auditing	% compliance of AG audit action plan (external auditing	25%	90%	40%	Remaining 40% earmarked for yearend preparation	Most of the issues addressed during the year
External auditing	% of A-G queries resolved	25%	90%	40%	Remaining 40% earmarked for yearend preparation of AFS	Most of the issues addressed during the year
Internal auditing	Number of quarterly internal audit reports with recommendations	1	1	None	None	None
Internal auditing	Number of PMS audits conducted	1	1	None	None	None

Audit Committee	Number of audit committee meetings held	1	5 (10 Jul 2020) (31 Aug 2020) 08 Oct 20 29 Oct 20 07 Dec 20 - SP	3		Some meetings were special to render urgent items	Continuous holding of meetings as scheduled
Fraud and corruption	Number of fraud and corruption cases investigated	0	0	None		None	None
Risk Management	Number of institutional Risk Management Committee meetings held	1	1	None		None	None
MPAC	Number of MPAC meetings held	1	5 (7 Oct 20 8 Oct 20 9 Oct 20 12 Oct 20 13 Oct 20	4		Special MPAC meetings	None

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

Program	KPI	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Council function and support	Number of council sittings supported	1	4 (15 Dec 20 SP 6 Nov 20 SP 23 Oct 20 SP 15 Oct 20 SP	4	special council sittings rendering urgent matters	None

Council function and support	Number of Exco committee meetings held	3	4 (15 Dec 20 ORD 6 Nov 20 SP 26 Oct 20 SP 15 Oct 20 SP	3	Special EXCO sittings rendering urgent matters	None
Complaints Management	% of complaints resolved	100%	100%	None	None	None
Ward committees support	Number of functional ward committees	14	14	None	None	None
Ward committees support	Number of monthly ward committees reports submitted	42	42	None	None	None
Mayoral bursary	Number of learners supported	4	4	None	None	None
Disaster management	Number disaster risks management awareness campaigns held	1	1 (1/12/20)	None	None	None

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

Programmes which did not meet their targets

Indicators that did not meet its target.

Program	KPI	Budget	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Internal auditing	% of audit performance committee resolutions implemented	Operational	100%	94%	6%	Resolution register updated upon AC meetings and is being monitored monthly	Continuous monitoring of the resolution register on a monthly basis
Risk Management	% implementation of identified risks mitigations	Operational	100%	60%	40%	Risk not implemented be rolled over to the next quarter	Continuous monitoring of risk at risk management committee
Council support function	Number of portfolio committee meetings held	Operational	4	0	4	No portfolio meetings held	Covid-19 pandemic
MPAC	% MPAC resolutions implemented	Operational	100%	30%	70%	Resolutions deferred to council sitting	Resolutions will be implemented in the next quarter
Public Participation	Number of community feedback meetings held	Operational	14	0	14	No community feedback meetings held due to covid-19 regulations	Public participation conducted through media (print & electronic

Public Participation	Number of public participation meetings held (imbizos)	Operational	1	0	1	No public participation (imbizos) meetings held due to covid-19 regulations	Public participation conducted through media (print & electronic)
Traditional leaders allowance	Number of traditional leaders receiving allowance for attending council meetings	12 000	4	0	4	Clash of their program with council programs	Re-alignment of programs

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

14/16 indicators were achieved. This constitutes 87.5% achievement

Program	KPI	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
IDP Review	IDP/Budget adopted by Council by 29 May	Analysis phase	Analysis phase & strategies phase	None	None	None
IDP/PMS	Number of strategic planning session held	1	2 (3-4 Dec 2020 & 9-11 Dec 2020)	1	1 strategic planning to develop 5 year plan	None
IDP/PMS	Number of in-year performance management reports submitted to Council	1	1	none	none	None

PMS	Number of other officials other than S 56 managers with Performance Plans skills plan	20	20	None	None	None
Employment equity plan	Number of staff component wit disability	5	5	None	None	none
Employment equity (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	1	1	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 Legal Services	Number of labour grievances resulting in law suit against the municipality	0	0	None	None	None
Legal Services	Number of service providers with signed service level agreements	5	6	1	Additional service provider -SLA	None
OHS	Number of in-year compliance reports on OHS generated	1	1	None	None	None

Skills development	Number of employees and councillors capacitated in work skills plan	20	26	6	Some training were on hold due to covid 19	Trainings will be conducted when covid 19 regulations is uplifted
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KPA 6. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Indicators did not meet its target.

Program	KPI	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
PMS	Number of Senior Managers with signed performance agreements within prescribed timeframes	6	4	2	Appointment offers made for two S56 managers	Two S56 managers expected to report for duty on the 1 st January 2021
Local labour forum	Number of Labour Forum meetings held	1	0	1	Unavailability of members	Ensure that all members are available for meeting
Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills	625 000	1 424 285	174 285	Some trainings costed more than was budgeted	To align the budget during adjusted budget

	plan (National Indicator)				
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Performance highlights of the General Indicators/ National KPA's

General Indicator	Performance
Service Delivery	<ul style="list-style-type: none"> • 16 662/24 700 households with access to water • 22 983 /24 700 households with access to sanitation • 22 167/ 28 890 households with access to electricity • 11 206/24 700 households with access to basic refuse removal
Financial Viability	<ul style="list-style-type: none"> • 20% Capital budget spent (MIG – 25% & own funding - 19%) • Cost coverage- 13 months against the targeted • Debt coverage (municipality has no debt)
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • 49.2% of the budget allocated on the work skills plan spent (not reported)
Employment Equity	<ul style="list-style-type: none"> • 3 of the filled top management positions 0 are females(0%) and 100% males


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 of the financial year and other reports.

RECOMMENDATIONS

Adherence in the Municipal Performance Management Framework.

NB: Attached is the detailed SDBIP



 MAGABANE T.G
 MUNICIPAL MANAGER

 31 / 01 / 2021
 DATE

Performance Indicators and Targets for the following Key Performance Areas
 1. Spatial Rationality, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Year No	Measurable Objective	Programme	CP	Baseline/Status	Budget	Annual Target	2nd Quarter Target	Actual Performance	Reasons for Variance	Comprehensive Measures	Verified Actual Performance	Programme Owner	Evidence Required
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1 Spatial Development Framework implemented	None	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	Turnaround time in processing complete land use applications from the date received	30 days	Operational	30 days	3 applications received and approved within 30 days.	None	None	None	Achieved	SPED	LUMS updated reports
400	Ensure that GIS is updated	Update of GIS	Turnaround time in processing complete building plans from the date submitted	90 days	Operational	4	30 days applications waiting for corrected documents	None	only complete applications	only complete applications	Achieved	SPED	Quarterly reports
400	Selling assets an amount for the acquisition of land	Land acquisition for development	Amount set aside for acquisition of land	18,000,000	Operational	750,000	5 GIS updates conducted.	None	additional data was acquired based on applications	increase quantity target to 4 updates	Achieved	SPED	Financial statement
400	Land acquisition for human settlement development	Purchasing of land	Number of land acquisition for human settlement development	council resolution for purchasing of land	18,000,000	No target	No target	None	None	None	N/A	SPED	
<p>BASIC SERVICE DELIVERY PERFORMANCE INDICATORS DP: Streetscape, improve community well-being through accelerated service delivery</p>													
500	To up grade a road from gravel to paved road	Sanfeng graveyard access road	Number of metres of Sanfeng graveyard access road paved	400m	7,190,000	400m	400m road paved and commissioned	None	none availability of specified cement for stabilisation on the market due to control	Specified cement was changed to the available one	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Cadair Internal Street	construction of 3km gravel road to paved road	new	7,422,867	1km	appointment of a contractor	None	none	none	Achieved	Technical Services	Appointment letter
500	To up grade a road from gravel to asphalt road	Balloon access road	Number of kilometres of Balloon access road surfaced	1.5km bridge and culvert	22,455,889	1.5km road and bridges	1.5km sub-base and roof deck of 3 bridges completed	None	none	none	Achieved	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Hoedspruit internal streets	Number of metres of Hoedspruit internal streets surfaced	800m	6,000,000	1.5km	1.5km road rehabilitation completed	None	none	none	Achieved	Technical Services	Completion certificate

500	To rehabilitate a road	Rehabilitation of Gatoro internal streets	Designs of 2 km road	6,000,000	construction of 500m road	appointment of a contractor	contractor not appointed	advertisement and appointment	delay in appointment of service provider due to errors on the tender document	amending and proceeding the tender document	Not Achieved	Technical Services	Detailed design report
500	To up grade a road from gravel to paved road	Bemarak access road	Paving of 500m road	5,500,000	500m	500m road surfaced	500m road surfaced (completion of 2,7km road)	None	none	none	Achieved	Technical Services	Progress reports
500	Construction of low level bridges	Manaring low level bridges	Number of low level bridges constructed	7,000,000	Advertisement, evaluation, adjudication and appointment	appointment of 2 contractors	completion of preliminary designs	6 bridges foundation completed	changes in the scope of works	finalise the tender document and advertise the project	Not Achieved	Technical Services	Detailed design report
500	To up grade a road from gravel to paved road	Ebuswana access road	Number of kilometres of Buiswana access road paved	3,550,000	1,4km paved	900m paving completed	1km road paved but not commissioned	100m	additional work done	none	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Willows access road	Number of meters of Willows access road paved	3,600,000	900m paved	900m paving completed	900m paving completed	None	none	none	Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Nxwime-Ga-Fante access road	Number of metres of Nxwime-Ga-Fante access road paved	12,600,000	700m base completed	1,5km road paving completed	785m road paved but not commissioned	none	none	none	Achieved	Technical Services	Completion Certificate
500	To rehabilitate a road	Kamporus access road	Number of km of Kamporus road rehabilitated	8,500,000	2km	2km road surfaced	2km road surfaced but not commissioned	commission of 2km road	due to heavy rains occurred in september storm water was required to protect the road from eroding, this caused delay in road commission	budget for construction of storm water control was approved by council	Not Achieved	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Worceslar access road	Number of Kilometer of Worceslar access road paved	7,300,000	1,5km	1,5km road surfaced	1,5km sub base completed	1,5km road not surfaced	contractor failed to complete the work	stabilisation of the project will be done in the 3rd quarter	Not Achieved	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Sclaya to Marhomelung access road	Upgrade a road from gravel to paved road	9,907,612	Advertisement	appointment of a contractor	appointment of a contractor	none	none	none	Achieved	Technical Services	Appointment letter
500	To upgrade a road from gravel to paved road	Mains to Mamejla access road	Designs developed	11,500,000	completion of designs	development of designs 8km	designs not developed	designs completed	delay in the appointment of consultant	consultant to be appointed in the third quarter	Not Achieved	Technical Services	Technical Services
500	Ensure the provision of refuse removal services	Refuse removal from households with basic waste removal/collection by 30/06/21	Number of households with basic waste removal/collection by 30/06/21	7,725,000	11,205	11,205	11,205	None	None	None	Achieved	Community Services	Quarterly reports
500	Ensure the construction of indoor sports centre	Manaring indoor sports centre	% of indoor sports centre completed	2,127,479	7%	2% flooring, floorwork sports supreme	61 business establishments	11	additional centres emerged during the period under review	to plan for emerging business establishment	Achieved	Community Services	Quarterly reports
500	Ensure the construction of community hall	Lorraine community hall	Designs of community hall completed	Designs completed	brickwall completed	appointment of a contractor	appointment of a contractor	None	none	none	Achieved	Technical Services	Detailed design report
500	Ensure the construction of indoor sports centre	Manaring indoor sports centre	% of indoor sports centre completed	2,127,479	93% on completion	2% flooring, floorwork sports supreme	61 business establishments	11	additional centres emerged during the period under review	to plan for emerging business establishment	Achieved	Community Services	Quarterly reports
500	Ensure the construction of community hall	Lorraine community hall	Designs of community hall completed	Designs completed	brickwall completed	appointment of a contractor	appointment of a contractor	None	none	none	Achieved	Technical Services	Detailed design report

500	Ensure the construction of Sports Field	Calias Sports Field	% completion construction work of Calias Sports Field	60%	14,175,576	40%	80% installation of grand stand seating completed	78% installation of grand stand seating	7% installation of grand stand seating	late delivery of material due to national lockdown	material to be delivered in the 3rd quarter	Not Achieved	Technical Services	completion certificate
500	Ensure that municipal electrical assets are maintained (high mast lights)	Electricity	Number of high mast lights maintained	30	200,000	0	30	0	60	lack of resources such as cherry picker	cherry picker to be out-sourced in 3rd quarter	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	148	300,000	0	37	0	37	lack of resources such as cherry picker	cherry picker to be out-sourced in 3rd quarter	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Number km of municipal roads and bridges maintained	308km	350,000	0	37	0	31km road	shortage of material due to insufficient budget	additional budget during adjustment budget to be made available	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	750,000	0	3	0	3	lack of skills personnel to execute work	create a position of a welder & plumber in the next financial year	Not Achieved	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of vehicles	Routine maintenance of vehicles	Number of Vehicles maintained	14	1,000,000	14	14	14	None	none	none	Achieved	Corporate Services	Maintenance reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal heavy machines maintained	3	2,000,000(Adjusted)	3	3	3	None	none	none	Achieved	Corporate Services	Quarterly reports
500	Ensure appropriate maintenance of parks and gardens	Parks and gardens	Number of parks and gardens maintained	6	150,000	6	6	02-5 parks & garden maintained	none	none	none	Achieved	Community Services	Quarterly reports
500	Ensure that cemeteries are fenced	Fencing of cemeteries	Number of cemeteries fenced	6	2,400,000	6	6	advertisement of the project	contractor not appointed	evaluation & adjudication to finalize appointment of service provider	service provider to be appointed in the 3rd quarter	Not Achieved	Technical Services	Completion certificates
300	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables and 70 chairs	800,000	0	0	No target this quarter	none	none	none	N/A	Budget and Treasury	Financial report
200	To purchase IT equipments	IT equipments	Number of IT equipments purchased	100 laptops	500,000	100 laptops	100 laptops purchased	50 laptops purchased	50	insufficient budget (634,000/500,000 spent)	50 additional laptops will be procured in the 4th quarter after additional made available through adjustment budget	Not Achieved	Corporate Services	Financial report
200	Ensure the soft ware is upgraded	software	Software upgraded	No software upgrade	400,000	3(vip payroll/premier HR,ess system	3(vip payroll/premier HR,ess system	3(vip payroll/premier HR,ess system	none	none	none	Achieved	Corporate Services	Reports

Vote No.	Measurable Objective	Programme	Baseline/Status	Budget	Annual Target	2nd Quarter Target	Actual Performance	Reasons for variance	Corrective Measures	Verified Actual Performance	Programme Owner	Evidence/Required
500	Ensure the upgrading of the existing access control equipments	Access control equipments upgraded	0	500,000	2				service provider will be appointed when covid-19 restrictions is	Not Achieved	Corporate Services	Reports
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment purchased	3	150,000	10 lawn mower			none	none	n/a	Community Services	Financial report
500	Purchasing and repair of air conditioners	A/C conditioners Purchased	30	800,000	5			none	none	Achieved	Corporate Services	Financial report
500	Purchasing of two way radios	Two way radios purchased	0	500,000	2			no reasons provided	service provider will be appointed in the 3rd quarter	Not Achieved	Community Services	Financial report
10	Purchasing of municipal vehicles	Vehicles	14	7,850,000	3 (Grader, cherry picker and TLB)			none	none	Not Achieved	Corporate Services	Financial report
10	Purchasing of office equipment	Office equipment purchased	5	350,000	5			delay in procurement of office equipment due to finalization of specification	office equipment to be procured in the 3rd quarter	Not Achieved	Budget and Treasury	Financial report
KPA LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective: Promote local economic growth												
400	Ensure that KZC is supported	KZC support	4	200,000	4			1 (environmental monitors & river restoration)	No meetings held	1		Quarterly reports
400	Ensure that LED programmes are supported	LED programmes supported	38	165,000	10			2	74 business support services provided for mid year	72		Quarterly reports
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP (NRP)	150	1,169,000	150				No target this quarter	N/A		Quarterly reports
KPA FINANCIAL/ABILITY												
IDP Strategic Objective: Sound Financial Management												
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	1	Operational	1				No target this quarter	No target this quarter		Summary of valuations, complete detail on financial system
300	To enhance revenue	Revenue Enhancement	1 (2019/20 enhancement strategy reviewed)	Operational	1				No target this quarter	No target this quarter	Budget and Treasury	2019/20 Enhancement Revenue Strategy
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and Inventory management	100% compliance to Asset	Operational	100% compliance to Asset standard (GRAP 17)				100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports

300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	12	Operational	12	3 Updated schedule of assets changes	None	None	Achieved	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	100% compliance to SCM regulations	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	Achieved	Budget and Treasury	Quarterly reports
300	Improved financial viability	Cost coverage	4	Operational	3 SCM reports updated	3 SCM reports updated	None	None	Achieved	Budget and Treasury	Quarterly reports
	Improved financial viability	Revenue collection	14 months for municipal sustainability	Operational	3 months	13 months	10 months	overperformance due to sound expenditure control	Achieved	Budget and Treasury	Financial reports
	Improved financial viability	Debt coverage	56%	Operational	80%	72%	54% not performed	the municipality still experience challenges with payment for rates and taxes from farms	Not Achieved	Budget and Treasury	Financial reports
300	Ensure that budget management is in line with MSCOA	MSCOA	100%	Operational	0%	0%	0%	None	Achieved	Budget and Treasury	Financial reports
300	To ensure compliance with budget and reporting regulations	MFMA reports	12 MFMA reports	Operational	3	3	None	None	Achieved	Budget and Treasury	Quarterly reports
			Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Operational	1	2	None	None	Achieved	Budget and Treasury	Quarterly reports
			Number of S52 reports submitted to Council within 30 days of the end of each quarter	Operational	1	No target this quarter	None	None	N/A	Budget and Treasury	Mid-year report
			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	Operational	1	1 Mid-Year Report (25.01.2021)	None	None	N/A	Budget and Treasury	Mid-year report
300	To ensure compliance with budget and reporting regulations	Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	No target this quarter	N/A	Budget and Treasury	Council Resolutions
			Number of MFMA reports submitted to council	operational	20 Reports	5	5 reports	None	Achieved	Budget and Treasury	Council Resolutions
300	Submission of annual financial statements within prescribed timeframe	Submission of annual financial statements to the A-G within the prescribed timeframes	A-G submitted to A-G on 31/08/20	Operational	A-G submitted to A-G 31/08/20	No target this quarter	Unaudited AFS statements was submitted on 31/08/2020	National treasury extended submission date 30/10/2020 due to covid-19	Achieved	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe	Draft Annual Performance report submitted within regulated time	Draft Annual Performance report to AG by 31/08/20	Operational	Draft Annual Performance report to AG by 31/08/20	1	draft annual report was submitted on 31/08/20	National treasury extended submission date 30/10/20 due to covid-19	Achieved	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	74%		100%	43%	7%	delay in filling of Sec 56 vacant positions	Not Achieved	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	100%		100%	67%	17%	over-achievement	Achieved	Budget and Treasury	Financial report

Item No.	Measureable Objective/Programme	Baseline Status	Category	Target	2nd Quarter 2019 Actual Performance	2nd Quarter 2019 Actual Performance	2nd Quarter 2019 Actual Performance	2nd Quarter 2019 Actual Performance	2nd Quarter 2019 Actual Performance	2nd Quarter 2019 Actual Performance	Reasons for Variance	Consecutive Measures Verified Actual Performance	Programme Owner	Essences Required	Programme Manager	Report	Report
300	Improved allocation of maintenance budget	Maintenance Expenditure	4,250,000	100%	49%	% of maintenance budget spent	48%	26%	24%	Plan to develop fixed assets maintenance in plan in progress routine maintenance is being prioritised by technical services	Not Achieved	Budget and Treasury	Financial report				
300	Improved expenditure on capital budget	Capital Expenditure	142,342,588	100%	80%	% of capital budget spent	80%	37%	13%	SCM to facilitate advertisement of projects	Not Achieved	Budget and Treasury	Financial report				
300	Ensure effective and efficient utilization of fleet	Fleet management	Operational	12	12	Number of quarterly reports submitted on fleet management	12	3	none	none	Achieved	Budget and Treasury	Quarterly reports				
2019'S GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
2019'S GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
2019'S GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
200	Ensure improved audit opinion	External Auditing	5 000 000	1	1	Unqualified audit opinion (With findings)	1	n/a	n/a	dates changed due to covid 19	N/A	Municipal Manager	A-G Auditing Action Plan progress report				
200	Ensure improved audit opinion	% compliance to AG Audit Action Plan (external auditing)	Operational	100%	100%	% compliance to AG Audit Action Plan (external auditing)	100%	90%	40%	remaining 40% earmarked for year end preparation of AFS	Achieved	Municipal Manager	A-G Auditing Action Plan progress report				
200	To improve municipal internal controls and systems	Internal Auditing	Operational	1	1	Action plan to Council by 31 January	1	no target this quarter	no target this quarter	none	N/A	Budget and Treasury	A-G Auditing Action Plan				
200	To promote good governance	Internal Auditing	800,000	4	4	number of quarterly internal audit reports with recommendations	4	2	1	remaining 40% earmarked for year end preparation of AFS	Achieved	Budget and Treasury	A-G Auditing Action Plan progress report				
200	To promote good governance	Internal Auditing	Operational	1	1	number of risk based internal audit plans approved	1	no target this quarter	no target this quarter	none	Achieved	Municipal Manager	Council resolution and reports				
200	To promote good governance	Internal Auditing	Operational	100%	100%	% of Audit and Performance Committee resolutions implemented	100%	94%	8%	resolutions are updated upon each meeting. Monitored on monthly basis	Not Achieved	Municipal Manager	AFC Resolution Register				
200	To promote good governance	Internal Auditing	Operational	4	4	Number of PMS audits conducted	4	1	0	none	Achieved	Municipal Manager	Quarterly reports				

200	To promote good governance	Audit Committee	3	1	1,200,000	4	1	1	1	3 (08/10/20- special, Ordinary 07/11/20)	2	some meetings were special meetings for rendering items requiring urgent attention	continuous holding of meeting as scheduled	Achieved	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0 (No reported cases)	Operational	4	All reported cases	0 no reported cases	None	0 no reported cases	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based Internal Plan	Operational	4	No target this quarter	No target this quarter	None	None	None	None	None	N/A	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% Implementation of identified risks mitigations	70%	Operational	4	100%	50%	40%	60%	40%	Risks not implemented rolled over to the next quarter	continuous monitoring of risk at risk management committees	Not Achieved	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	2	0	2	No target this quarter	No target this quarter	None	None	None	None	None	N/A	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of Institutional Risk Management Committee meetings held	2	Operational	4	1	1	increase in meetings due to special meetings	1	1	special meetings for rendering items requiring urgent attention	continuous holding of meetings as scheduled	Achieved	Municipal Manager	Quarterly reports
5.2 Council and Oversight Structures (Putting people first)																
200	To promote good governance	MPAC	% of MPAC resolutions implemented	70%	Operational	4	100%	30%	70%	MPAC resolutions deferred to council sitting	Not Achieved	all resolutions will be implemented in the next quarter	MPAC Resolutions register	Corporate Services	MPAC Resolutions register	
10	Ensure effective and efficient functioning of Council	Council function and support	Number of MPAC meetings held	16	250,000	4	4	0	4	0	4	None	None	Achieved	Corporate Services	Quarterly reports
			Number of council sitting supported	16	Operational	4	4	4	3	4 (15/12/20 ORD, 8/11/20 SP, 23/10/20 SP, 15/10/20 SP,	3	special meetings for rendering items requiring urgent attention	none	Achieved	Corporate Services	Quarterly reports
			Number of schedule Executive committees meetings held	15	Operational	12	3	1	1	7 (15/12/20 ORD, 8/11/20 SP, 23/10/20 SP, 30/09/20 SP, 7/08/20 SP, 15/10/20 SP & 27/11/20)	1	special meetings for rendering items requiring urgent attention	none	Achieved	Corporate Services	Quarterly reports
			Number of schedule portfolio committees meetings held	21	Operational	16	4	0	8	0	8	none attendance of scheduled meetings due to covid-19 regulations	to adhere to covid restrictions	Not Achieved	Corporate Services	Quarterly reports
1.1 DP: Strategic Objective: Putting people first																
3.4 Public Participation																
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (mbizos) held	7	650,000	4	1	0	1	0	1	no mbizos held due to covid 19 regulation	to adhere to covid restrictions	Not Achieved	Corporate Services	Quarterly reports
			Number of community feedback meetings held	66	Operational	56 (4 per ward)	14	0	25	0	25	no community feedback meeting held due to covid-19 regulations	to adhere to covid restrictions	Not Achieved	Corporate Services	Quarterly reports

200	To promote accountability	Complaints Management	% of complaints resolved	Operational	100%	100%	100%	none	none	none	Achieved	Corporate Services	Complaints Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees	Number of functional ward committees	3 637 000	14	14	14	none	none	Achieved	Corporate Services	Quarterly reports	
10	Ensure effective and efficient functioning of ward committees	Ward committees	Number of monthly ward committees reports submitted	operational	148	148	148	none	none	Achieved	Corporate Services	Quarterly reports	
200	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	65 580	Communication strategy reviewed annually	Communication strategy reviewed	Communication strategy reviewed	None	None	Achieved	Municipal Manager	Council Resolution & quarterly reports	
10	Provide requisite support to needy learners	Mayorcal bursary fund	Number of learners supported	650,000	4	4	4	none	none	Achieved	Corporate Services	Quarterly reports	
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders	Number of traditional leaders receiving allowance for attending council meetings and activities	12,000	4	4	4	4	4	re-alignment of programs	Corporate Services	Financial report	
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management	Number of disaster risks management strategic planning session held		0			None	None	N/A	Community Services	Quarterly reports	
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management	Number of Disaster Risk Management Plan reviewed	400,000	1	1	1	None	None	N/A	Community Services	Reviewed DRM Plan	
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management	Number of disaster risks management awareness campaigns held		6	6	6	11 (1/12/2020)	None	Achieved	Community Services	Quarterly reports	

DP Strategic Objective: Build support and capacity within the local administration

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200	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget	IDP/Budget adopted by Council by 29 May	Operational	100%	100%	100%	none	none	Achieved	Municipal Manager	Council resolution
200	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget	IDP/Budget adopted by Council on the 29 May 2020	300,000	1	1	1	none	none	Achieved	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/FMS strategic planning session	Number of strategic planning session held	250,000	1	1	1	2 (3 4 Dec 2020 & 9-11 Dec 2020)	1 strategic planning session to develop 5 year plan	Achieved	Municipal Manager	Report

DP Strategic Objective: Build support and capacity within the local administration

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200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	Operational	6	6	6	4	2	Not Achieved	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	Operational	6	6	6	4	2	Two sec 55 managers to report for duty on the 1 Jan 2021	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of formal assessments conducted (SS4 & 56)	Operational	2	2	2	N/A	N/A	N/A	Municipal Manager	Assessment reports

Strategic Objective	Key Performance Indicator	Target	Actual	Comments	Responsible	Reporting Period
200	Sustain management of performance for other officials other than Section 54 & 55	137	137	Operational	Operational	Performance Plans
200	Promote institutional accountability and compliance to PMS framework	4	4	Operational	Operational	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework	1	1	Operational	Operational	Council Resolution
3. Skills Development and Employment Equity						
10	Ensure capacitated work force	78	70	2,500,000	26	not Achieved
10	Ensure that municipalities appoint people with the necessary skills that will accelerate the delivery of basic services	3	3	Operational	None	Quarterly reports
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements	7	9	Operational	None	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	5	5	Operational	5	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the	3	2	Operational	1	EE reports
4. Occupational Health and Safety						
10	Ensure capacitated work force	1,479,888	1,500,000	2,500,000	674,285	not Achieved
10	Maximize efficiency of payroll management	100%	100%	95,727,897	100%	Payroll report
10	Ensure compliance of overtime regulation	100%	100%	2,500,000	100%	Overtime report
10	Provide requisite legal support	0	0	1,500,000	0	Report
10	Ensure that the municipality has SLA with all service providers	20	25		1	Quarterly reports

10	Ensure sound labour practices	Labour Forum	Number of Local Forum Meetings held	3	IOPEX	4	1	0	1	Unavailability of members	ensure that all members are available for the meeting	Not Achieved	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	none	none	Achieved	Corporate Services	Quarterly reports
10 Policies and By-laws														
10	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	15	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300,000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	15	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register