



SECOND QUARTER INSTITUTIONAL PERFORMANCE OCT-DEC (2021-2022)

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Acronyms

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

1. INTRODUCTION

This report was prepared in terms of section 52 of the MFMA and the PMS Framework Policy of the Municipality.

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 second 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 second quarter assessment of performance ending December 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 second quarter (31 December 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 **109** key performance indicators for the period under review. **75** Key Performance Indicators which constitute **69%** met their targets and **34** Key Performance Indicators which constitute **31%**, did not meet targets.

Below is the institutional performance report.

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

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	18	13	72%	5	28%
Budget and Treasury	16	13	81%	3	19%
Corporate Services	27	15	56%	12	44%
Community Services	12	11	92%	1	3%
Technical Services	28	17	61%	11	39%
SPED	8	6	75%	2	25%
Overall Organizational Performance	109	75	69%	34	31%

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not achieved
Spatial Rationale	4	4	100%	0%	0%
Basic Services and Infrastructure Development	41	26	63%	15	37%
Local Economic Development	5	2	40%	3	60%
Financial Viability	15	13	87%	2	13%
Good Governance and Public Participation	28	19	68%	9	32%
Municipal Transformation and Organizational Development	16	11	45%	5	32%
Overall Organizational Performance	109	75	69%	34	31%

3.2 2021/22 mid – Year Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
109	69% Achieved	31% Not Achieved	Implementation and monitoring of recommended corrective measures

KPA 1: SPATIAL RATIONAL

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

Program	KPI	Annual Target	2 nd quarter Target	Actual Performance	variance	Reasons for variance	Corrective measures
SDF	# of SDF implemented	1	1 Spatial Development Framework implemented	1 SDF implemented	None	None	None
Update of LUMS	% of land use application processed within 90 days from the date received	100%	100%	100%	None	None	None
	% of building plans processed within 30 days from the date submitted with complete required documents	100%	100%	100%	None	None	None
Ensure GIS updated	# of GIS update conducted	4	1	15	13	Additional data was acquired based on applications received	Increase quarterly target updates

KPA 2: BASIC SERVICE DELIVERY

Indicators that achieved targets (26/41) 63%

Program	KPI	Annual Target	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Free basic waste removal	# of indigent households with access to free refuse removal	3700	800	1200	400	Additional indigent households were provided with free basic refuse	None
Maruleng low level bridges	# of low level bridges constructed	2 bridges	Foundation of 2 bridges completed	Foundation of 2 bridges completed	None	None	None
Butswana access road	# of meters of Butswana access road paved	800m	800m road bed completed	800m road bed completed	None	None	None
Willows access road	# of meters of Willows access road paved	900m	900m road bed completed	900m road bed completed	None	None	None
Bismarck of access road	# of meters of Bismarck access road surfaced	500m	500m road bed completed	2.5km	2km	Contractor committed to do more work up front, the municipality will pay when the	none

Calais access road	# of kilometers of Calais internal streets paved	1km	400m road bed completed	2.1km road bed completed	1.7km road bed completed	Contractor committed to do more work up front, the municipality will pay when the budget is available	None
Mabins cross access road	# of meters of Mabins access road surfaced	500m	500m road bed completed	1.3km road surfaced	1.3km road surfaced	Contractor committed to do more work up front, the municipality will pay when the budget is available	None
Worcester	# of meters of Bismarck access road surfaced	500m	900m road bed completed	2.5km	2km	Contractor committed to do more work up front, the municipality will pay when the budget is available	None

Rehabilitation of Hoedspruit internal streets	# of Hoedspruit internal street rehabilitated	2km	2km road completed	2km road completed	None	None	None
Sofaya bridge	# of Sofaya bridge completed	1	Foundation of 1 bridge completed	Foundation of 1 bridge completed	None	None	None
Scotia internal street	Development of designs of Scotia internal street	Designs developed	Advertisement for the appointment of a consultant	Advertisement for the appointment of a consultant	None	None	None
Shikwane access road	Development of designs of Shikwane road	Designs developed	Advertisement for the appointment of a consultant	Advertisement for the appointment of a consultant	None	None	None
Botshabelo internal street	Development of designs of Botshabelo internal street	Designs developed	Advertisement for the appointment of a consultant	Advertisement for the appointment of a consultant	None	None	None

BASIC SERVICE DELIVERY ...CONT

Indicators that achieved targetsCONT

Program	KPI	Annual target	2 nd quarter target	Actual Performance	variance	Reasons for variance	Corrective measures
Enable internal street	Development of designs of Enable internal street	Designs developed	Advertisement for the appointment of a consultant	Advertisement for the appointment of a consultant	None	None	None
Matshotshing internal street	Development of designs of Matshotshing internal street	Designs developed	Advertisement for the appointment of a consultant	Advertisement for the appointment of a consultant	None	None	None
Basic Refuse removal	# of households with basic waste removal	11 206	11 206	20 020	8 814	Additional households emerged during the period under review	A need to revise target
	# of commercial , institutional and industrial centers with access to solid waste removal services	61 business establishment	61 business establishments	71 business establishments	10 business establishments	Additional households emerged during the period under review	A need to revise target

Roads and bridges	# of msq of municipal roads maintained	150 000msq	37 500msq	581 429msq	506 429msq	More maintenance required due to heavy rains	None
Machines (heavy machinery)	# of machines maintained	3	3	3	None	None	None
Maintenance of vehicles	# of vehicles maintained	14	14	14	None	None	None
Electricity (high mast lights)	# of high mast lights constructed	4	4 high mast light constructed	4 high mast light constructed	None	None	None
Parks and gardens	# of parks and gardens maintained	6	6	6	None	None	None
Vehicles	# of vehicles purchased	3	Appointment of service provider	Service provider appointed	None	None	None

Air conditioners	# of air conditioners purchased	5	Appointment of service provider	Service provider appointed	None	None	None
Skip bins	# of skip bins purchased	60	Appointment of service provider	Service provider appointed	None	None	None
Speed machines	# of speed machines maintained	2	2	2	None	None	None

BASIC SERVICE DELIVERY

Indicators that did not achieve targets (15/41) 37%

Program	KPI	Annual target	2nd quarter target	Actual Performance	Variance	Reasons for variance	Corrective measures
Free basic electricity	# of indigent households with access to free basic electricity	3 700	3700	930	2770	Low turn-out of applications during FBE applications	Awareness campaigns and workshops to be conducted in all wards on FBE

New –line Ga-Fanie access road	# of meters of New-line Ga-Fanie access road paved	783 m	783m paving completed	0m	783m paving completed	783m completed but not commissioned	783m paving will be commissioned in the third quarter
Rehabilitation of Ga-Sekororo road	# of kilometers of Ga-Sekororo road rehabilitated	1.5km	1.5km road base completed	0km	1.5km road base completed	Tender was re-advised due to none responsive bid	The project will commence during the third quarter
Rehabilitation of Kampersrus road	# of kilometers of Kampersrus road rehabilitated	2km	2km	1.7km	0.3km	Delay due heavy rains	0.3 km to be completed in the third quarter
Santeng graveyard access road	# of meters of Santeng graveyard access road paved	400m	400m	0m	400m	Delay due heavy rains	400m to be completed in the third quarter
Sofaya to Mahlomelong access road	# of kilometers of Sofaya to Mahlomelong road tarred	1 km	1 km road bed completed	0 km road bed completed	1 km road bed completed	Target not met due to budgetary constraints	Budget to be made available during adjustment budget
Lorraine community hall	% of Lorraine community hall completed	100%	40% completion (window level)	0 %	40% completion (window level)	The project is on hold pending the finalization of re-designs	Awaiting for MISA to submit review report on re-designs
Calais sports field	% of completion construction work of Calais sports field	100% completion	Commissioning	0 %	100% completion	Delay due to heavy rains	Project to be completed in the third quarter

Buildings	# of municipal buildings maintained	13	13	0	13	Lack of skilled personnel	To outsource services in the third quarter
Street lights	# of streets lights maintained	148	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in finalizing TOR	Service provider to be appointed in the third quarter
Restoration of municipal buildings	# of municipal buildings restored	2	Advertisement for the appointment of service provider	Tender not advertised	Advertisement for the appointment of service provider	Delay in finalizing TOR	Service provider to be appointed in the third quarter
Access control	# of access control upgraded	4	Advertisement for the appointment of service provider	Tender not advertised	Advertisement for the appointment of service provider	Delay in finalizing TOR	Service provider to be appointed in the third quarter
IT Equipment	# of office equipment purchased	50 lap tops	50 lap tops purchased	10 lap tops purchased	40 lap tops purchased	Lack of sufficient budget	Remaining lap tops to be purchased after budget adjustment
Rehabilitation of Thusong center	# of buildings rehabilitated	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in finalizing TOR	Service provider to be appointed in the third quarter

Office equipment	# of office equipments purchased	5	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in finalizing TOR	Service provider to be appointed in the third quarter
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Indicators that achieved targets 2/5 = (40%)

Program	KPI	Annual target	2 nd quarter target	Actual Performance	Variance	Reasons for variance	Corrective measures
K2C support	# of K2C programmes supported	4	1	1	None	None	none
LED forums	# of LED forums coordinated	4	1	2	None	None	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

. Programmes which did not meet their targets 3/5 = (60%)

Program	KPI	Annual target	2 nd quarter target	Actual Performance	Variance	Reasons for variance	Corrective measures
LED programmes	# of LED programmes supported	160	40	20	20	Programs could not be supported due to covid-19	All programs to be supported in the third quarter

Agricultural forum	# of agricultural forums coordinated	4	1	1	None	None	None
Animal pounding	# of animal pounding facilities constructed	1	Development of specifications and submission to budget and treasury	Specifications not developed	Development of specifications and submission to budget and treasury	Delay in development of TOR	Specifications to developed in the third quarter

KPA 4: FINANCIAL VIABILITY

Programmes that achieved targets (13/15) 87%

Program	KPI	Annual target	1 st Quarter Target	2 nd quarter target	Mid-year target	Actual Performance	variance	Reasons for variance	Corrective measures
Asset and inventory management	% compliance to Asset standard (GRAP 17)	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% 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	12	3	3	6	6	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	12	3	3	6	6	None	None	None
	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	1	1	2	2	None	None	None
MIG	Number of MFMA reports submitted to council	20	5	5	10	10	None	None	None
	% compliance to MIG expenditure	100%	25%	50%	50%	64%	14%	Forward planning	None
Fleet management	Number of quarterly reports submitted on fleet management	12	3	3	6	6	None	None	None

Capital Expenditure	% of capital budget spent	25%	50%	50%	50%	53%	3%	Forward planning	None	None
Personnel Expenditure	% of personnel budget spent	25%	50%	50%	50%	51%	1%	Forward planning	None	None

KPA 4: FINANCIAL VIABILITY

Indicators which did not meet their targets (2/15 (13%))

Program	KPI	Annual target	First Quarter Target	2nd Quarter target	Mid-year target	Actual Performance	Variance	Reasons for variance	Corrective measures
Revenue collection	% of revenue collected monthly	70%	57%	58%	58%	13.4 %	44.6%	The municipality is still experience challenges with payment for rates and taxes from the farms	The municipality has appointed debt collector

Maintenance Expenditure	% of maintenance budget spent	100%	25%	50%	50%	23%	27%	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

Programmes that achieved targets (19/28) = 68%

Program	KPI	Annual target	First Quarter Target	2 nd quarter target	Mid-year target	Actual Performance	variance	Reasons for variance	Corrective measures
External auditing	% compliance of AG audit action plan (external auditing)	100%	25%	25%	50%	93%	43%	Effective governance structures	None

	% of A-G queries resolved	100%	25%	25%	50%	93%	43%	Effective governance structures	None
	# of improved audit opinion	1	No target	1	1	None	None	None	None
Internal auditing	Number of quarterly internal audit reports with recommendations	4	1	1	2	1	None	None	None
Internal auditing	Number of PMS audits conducted	4	1	1	2	1	None	None	None
Audit Committee	Number of audit committee meetings held	4	1	1	2	6	4	Additional meetings on matters requiring attention	None
Fraud and corruption	Number of fraud and corruption cases investigated	All reported cases	All reported cases	0	0	0	None	None	None
						No cases reported for the period under review			

Risk Management	Number of institutional Risk Management Committee meetings held	4	1	1	2	1	None	None	None
MPAC	Number of MPAC meetings held	4	1	1	2	13	12	Special MPAC meetings held matters needing attention	None
	% of MPAC resolutions implemented	100%	100%	100%	100%	100%	None	None	None

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

Programmes that achieved targets

Program	KPI	Annual target	1 st Quarter Target	2 nd quarter target	Mid-year target	Actual Performance	variance	Reasons for variance	Corrective measures
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Council function and support	Number of council sittings supported	4	1	1	2	4	2	2	2 special council sittings rendering urgent matters	None
Complaints Management	% of complaints resolved	100%	100%	100%	100%	100%	100%	None	None	None
Communication strategy		Communication strategy reviewed and implemented	No target	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	None	None	None
Mayoral bursary	Number of learners supported	4	4	4	4	4	4	None	None	None
Disaster management	Number disaster risks management awareness campaigns held	4	1	1	2	4	2	2	Due to high number of house fires	None
	% of disaster affected households provided or supported	100%	100%	100%	100%	100%	100%	None	None	None

Internal auditing	% of audit performance committee resolutions implemented	100%	100%	100%	100%	100%	100%	100%	93%	7%	Resolution register updated upon AC meetings hence some could not be addressed for the period under review	Continuous monitoring of the resolution register on a monthly basis
Risk Management	% implementation of identified risks mitigations	100%	100%	100%	100%	100%	100%	100%	70%	30%	Mitigation strategies could not be implemented	Management encouraged to implement the risk mitigation strategies
Council support function	Number of portfolio committee meetings held	16	4	4	4	8	6	2	Political campaigns dominated the period under review	Meetings to be held in the third quarter		
Public Participation	Number of community feedback meetings held	54	14	14	28	0	28	No community feedback meetings held due to	Public participation conducted through media (print & electronic)			

IDP Review	IDP/Budget adopted by Council by 30 May	Adopted by Council by 30 May	Analysis phase	Analysis phase	Analysis phase	None	None	None
PMS b	Number of in-year performance management reports submitted to Council	4	1	1	1	None	None	None
	Number of Annual and oversight reports adopted within stipulated timeframes	1	1	1	Draft APR submitted to AG by the 31 August 2021	None	None	None
Employment equity plan	Number of staff component wit disability	5	5	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	1	1	none	None	None
Payroll management	% accuracy on payroll information	100%	100%	100%	100%	None	None	None
HR Management (Overtime management)	% compliance to overtime regulation	100%	100%	100%	100%	None	None	None

IDP/PMS strategic planning session	# of strategic planning sessions held	1	1	0	1	1	Elections disrupted the program	To held in the third quarter
Skills development	Number of employees and councillors capacitated in work skills plan	70	20	0	40	0	Some training were on hold due to covid 19	Trainings will be conducted when covid 19 regulations is uplifted
Local labour forum	Number of Labour Forum meetings held	4	1	0	2	0	Delay to hold LLF due to training of new councillors	Extra meeting to be held in the next quarter
Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	2 000 000	5000 000	56 208	943 792	0	Some trainings were on hold due to covid 19	Trainings will be conducted when covid 19 regulations is uplifted

6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- Late submission of reports
- 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

25/01/2022

400	SPED 01	Ensure that planning and development is informed by the Spatial Development Use Management Scheme is updated	SDF	Number of Spatial Development Framework implemented	1	Operational	1 spatial development framework implemented	1 spatial development framework implemented	1 spatial development framework implemented	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 30 days from the date received with completed required documents	100%	Operational	100%	100%	100%	None	None	Achieved	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	100%		100%	100%	100%	None	None	Achieved	SPED	Building plans register
400	SPED 04	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	15	13	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	1,600,000	3 700	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 removal	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	600	OPEX	800	800	1 200	400	additional indigent household were provided with free basic refuse	Achieved	Community Services	Indigents Register
500	TECH 03	Construction of low level bridges	Maruleng low level bridges	Number of low level bridges constructed	Designs completed	10 000 000	2	Foundation of 2 bridges completed	Foundation of 2 bridges completed	None	None	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 access road paved	800m	10 925 487	800m	800m road base completed	800m road base completed	None	None	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	900m road bed completed	900m road bed completed	None	None	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	8 600 000	783m	783 paving completed	0m	783 paving completed	783m paving completed but not commissioned	Not 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	1.5km road base completed	0km	1.5km road base completed	tender was re-advised due to none responsive bid	Not achieved	Technical Services	Completion Certificate
500	TECH 09	To rehabilitate a road	Rehabilitation of Kamperusius road	Number of km of Kamperusius road rehabilitated	11km	9 600 000	2km	2km road bed completed	1.7km	0.3km	delay due to heavy rains	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	8 600 000	500m	500m road surfaced	2.5km road completed	2km	contractor committed to do more work upfront, the municipality will pay when the budget is available	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	900m road bed completed	2.5km	1.6km	contractor committed to do more work upfront, the municipality will pay when the budget is available	Achieved	Technical Services	Completion Certificate
500	TECH 16	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 road-bed completed	2.1km road bed completed	1.7km road bed completed	contractor committed to do more work upfront, the municipality will pay when the budget is available	Achieved	Technical Services	Completion Certificate
500	TECH 19	To up grade a road from gravel to tarred road	Santling graveyard access road	Number of metres of Santling access road paved	400m	2 200 000,00	400m	400m road-bed completed	0m	400m	delay due to heavy rains	Not achieved	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	500m road bed completed	1.3km road surfaced	1.3km road surfaced	contractor committed to do more work upfront, the	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 rehabilitation completed	2km road rehabilitation completed	None	None	Achieved	Technical Services	Completion Certificate
500		To up grade a road from gravel to paved road	Sofaya to Malmelo access road	Number of km of Sofaya to Malmelo access road paved	Contractor appointed	11 850 886	1 km	1km road bed completed	0km road bed completed	1km road bed completed	target not met due to budgetary constraints	Not achieved	Technical Services	Completion Certificate
500		To construct a bridge	Sofaya bridge	Number of bridges constructed	New	9 121 739	1	Foundation of 1 bridges completed	Foundation of 1 bridges completed	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 Soofia internal street	Designs developed	Designs	1 000 000	Designs developed	Advertisements for appointment of consultant	Advertisements for appointment of consultant	None	None	Achieved	Technical Services	Designs

500	TECH 17	To develop designs in order to upgrade road from gravel to pave	Development of designs of Shikwane access road	Designs developed	Designs	1 000 000	1 000 000	Designs developed	Advertisements for appointment of consultant	Advertisements for appointment of consultant	None	None	Achieved	Technical Services	Designs
500	TECH 04	To up grade a road from gravel to paved road	Development of designs of Botshabelo Internal Street	Number of designs of Botshabelo Internal streets developed	New	1 000 000	1 000 000	Designs developed	Advertisements for appointment of consultant	Advertisements for appointment of consultant	None	None	Achieved	Technical Services	Designs
500	TECH 18	To develop designs in order to upgrade road from gravel to	Development of designs of Enkale internal street	Designs developed	Designs	1 000 000	1 000 000	Designs developed	Advertisements for appointment of consultant	Advertisements for appointment of consultant	None	None	Achieved	Technical Services	Designs
500	TECH 19	To develop designs in order to upgrade road from gravel to	Development of designs of Masosing internal street	Designs developed	Designs	1 000 000	1 000 000	Designs developed	Advertisements for appointment of consultant	Advertisements for appointment of consultant	None	None	Achieved	Technical Services	Designs
600	COM 01	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	6 800 000	6 800 000	11 206	11 206	20 020	20 020	Additional household emerged during period under review	Achieved	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	61 business establishments	61 business establishments	71	71	Additional businesses emerged during period under review	Achieved	Community Services	Quarterly reports
500	TECH 16	Ensure construction of Lorraine community hall	Lorraine community hall completed	% of Lorraine community hall completed	Designs completed	6 800 000	6 800 000	100% completion	40% completion (construction at window level)	0	0	The project is on hold pending on the finalisation of re-design	Not achieved	Technical Services	Completion certificates
	TECH 15	Ensure construction of Cala's sports field	Cala's sports field completed	% of Cala's sports field completed	92%	1 850 000	1 850 000	100% completion	commissioning	0	0	delay due to heavy rains	Not achieved	Technical Services	Completion certificates
	TECH 18	Ensure that cemeteries is fenced	Fencing of cemeteries fenced	Number of cemeteries fenced	5 cemeteries fenced	2 000 000	2 000 000	5	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Completion certificates
500	TECH 20	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number of square meters of municipal roads maintained	377 000 msq (square metres)	1 000 000	1 000 000	150 000 msq	37 500 msq	581 429 msq	506 429msq	more maintenance required due heavy rains	Achieved	Technical Services	Quarterly reports
500	TECH 21	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	500 000	500 000	13	13	2	11	lack of skilled personnel	Not achieved	Technical Services	Quarterly reports
500	CORP 01	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Number of municipal machines maintained	3	1 000 000	1 000 000	3	3	3	None	None	Achieved	Technical Services	Quarterly reports

300	BT101	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	3 months	3 months	6 months	None	None	None	Achieved	Budget and Treasury	Financial reports
300	BT102	Improved financially viability	Revenue collection	% of revenue collected monthly	56%	Operational	70%	60%	13%	45%	the municipality is still experiencing challenges with payment for rates and taxes from the farms	the municipality has appointed debt collector	Not Achieved	Budget and Treasury	Financial reports
300	BT103	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
300	BT106	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	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	7 Updated schedule of assets changes	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT108	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	90 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT109			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	6 SCM reports	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT110	Ensure that budget management is in line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	None	None	None	Achieved	Budget and Treasury	Progress migration reports
300	BT111	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	12 MFMA reports	Operational	12	3	6	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT112		MFMA reports	Number of S22 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	2	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BT113		MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	Mid-year report
300	BT114	Submission of annual financial statements within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframe	Submitted within prescribed timeframe	Operational	AFS submitted to A-G 31/08/20	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	AFS
300	BT115	To ensure compliance with budget and reporting regulations	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S26	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	Council Resolution

200	BT16	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Number of Annual performance report submitted to A-G within prescribed timeframe	1 Annual performance report	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
300	BT17	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	80%	51%	1%	forward planning	None	Achieved	Budget and Treasury	Financial report							
300	BT18	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	100%	64%		forward planning	None	Achieved	Budget and Treasury	Financial report							
300	BT19	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	68%	20%	22%	14%	lack of fixed assets maintenance plan in progress, routine maintenance is being prioritized by technical services	plan to develop fixed assets maintenance plan in progress, routine maintenance is being prioritized by technical services	Not achieved	Budget and Treasury	Financial report							
300	BT20	improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	80%	85%	3%	forward planning	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	12	6	None	None	Achieved	Corporate Services	Quarterly reports								

3. SERVICE DELIVERY AND PERFORMANCE

200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1 (Unqualified audit opinion)	1 (Unqualified audit opinion)	1 (Unqualified audit opinion)	None	None	None	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM02	Ensure improved audit opinion		% compliance to AG Audit Action Plan (external auditing)	100%	100%	93%	43%	effective governance structures	None	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	90%	Submit AG Action Plan to Council by 31 January	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan
	MM04			% of A-G queries resolved	90%	100%	93%	43%	effective governance structures	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	1	2	None	None	None	Achieved	Municipal Manager	Council resolution and reports
	MM06			Number of Risk Based Internal Audit Plan approved	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports

MM07				100%	Operational	100%	100%	100%	83%	7%	resolution register updated upon AC meetings, some could not be addressed for the period under review	resolutions monitored by management on monthly basis	Not achieved	Municipal Manager	APC Resolution Register
MM08			4	Operational	4	4	1	2	None	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	4	Operational	4	4	1	6	additional meetings on matters requiring attention	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	0	Operational	All reported cases	0	0	0	no cases reported for the period under review	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	1 (Risk Based Internal Plan)	Operational	1 Strategic Risk reviewed	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	100%	Operational	100%	100%	100%	70%	30%	30%	mitigation strategies could not be implemented	management encouraged to implement the risk mitigation strategies	Not achieved	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	1	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	4	Operational	4	1	2	2	None	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	To promote good governance	MPAC	100%	Operational	100%	100%	100%	100%	None	None	None	None	Achieved	Corporate Services	MPAC Resolutions register
CORP12			5	Operational	4	1	13	11	11	11	special MPAC meetings held on matters needing attention	None	Achieved	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	8	Operational	4	1	2	2	1 special council sittings rendering urgent matters	1	None	None	Achieved	Corporate Services	Quarterly reports
CORP14			7	Operational	12	3	0	3	3	3	Local elections disrupted the functionality of Exco	exco meetings to be held as per the third quarters schedule	Not achieved	Corporate Services	Quarterly reports
CORP15			16	Operational	16	4	6	6	6	6	political campaigns dominated the period under review	meetings to be held in the third quarter	Not achieved	Corporate Services	Quarterly reports
200	To promote community participation and accountability	Public Participation	12	Operational	4	1	0	1	1	1	no community public participation meeting held due to covid 19 and local government	public participation to be held in the third quarter	Not achieved	Corporate Services	Quarterly reports

CORP17				49	Operational	56 (4 per ward)	14	0	14		14	no community feed back meeting held due to covid 19 and local government elections	community feedback meetings will be held, via electronic media & electronic	Not achieved	Corporate Services	Quarterly reports
200	CORP18	To promote accountability	Complaints Management	100%	Operational	100%	100%	100%			None	None	None	Achieved	Corporate Services	Complaints Management Register
10	CORP19	Ensure effective and efficient functioning of ward committees	Ward committees support	14	4 020 000	14	14	0	14		14	ward committees were dissolved due to local gov elections	establishment of ward committees will commence in the third quarter	Not achieved	Corporate Services	Quarterly reports
10	CORP20	Ensure effective and efficient functioning of ward committees	Ward committees support	148	operational	148	42	0	42		84	ward committees were dissolved due to local gov elections	establishment of ward committees will commence in the third quarter	Not achieved	Corporate Services	Quarterly reports
200	MM15	Ensure effective and efficient communication	Communication	2020/21 Communication Strategy	50 000	Communication strategy reviewed and implemented annually	Implementation of the strategy				None	None	None	Achieved	Municipal Manager	Council Resolution & quarterly reports
10	CORP21	Provide requisite support to needy learners	Mayoral bursary fund	6		4	4	4	4		None	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	1		1	No target this quarter	N/A	N/A		N/A	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	2020/21 DRM Plan		1	No target this quarter	N/A	N/A		N/A	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	4		4	1	2	2		2	due to number of house fires reported	None	Achieved	Community Services	Quarterly reports
200	COM12	Ensure that disaster victims receive provided with relief measures	Disaster Risk Relief	New	400 000	100%	100%	100%	100%		None	None	None	Achieved	Community Services	Community Services
10	CORP22	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	4	12 000	4	4	0	4		4	disast of their programs 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	New	OFEX	100%	100%	100%	100%		None	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	OPEX	100%	100%	100%	None	None	Achieved	Community Services	Quarterly reports
10	COM08	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at Thusong service center	New	OPEX	100%	100%	100%	None	None	Achieved	Community Services	Quarterly reports
200														
200	MM16	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 23 May	IDP/Budget adopted by Council on the 23 May 2020	200 000	Adopted by Council by 29 May 2021	Analysis phase	Analysis phase	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 sessions held	1	350 000	1	1	0	1	electrons disrupted the program	Not Achieved	Municipal Manager	Report
200														
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 timeframes	3	Operational	6	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements
200	MM19	Sustain management of performance for Section 54 & 56		Number of formal assessments conducted (S54 & 56)	0	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
200	MM20	Sustain management of performance for other officials other than Section 54 & 56		Number of other officials other than S57 managers formally assessed	0	Operational	170	No target this quarter	N/A	N/A	N/A	N/A	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	4	1	2	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM22	Promote institutional accountability and compliance to PMS framework		Annual and oversight reports adopted within stipulated timeframes	1	Operational	1	No target this quarter	None	None	None	Achieved	Municipal Manager	Council Resolution
10														
10	CORP23	Ensure capacitated work force	Skills Development	Number of employees and counsellors capacitated in terms of Workplace Skills plan	76	2 500 000	170	20	0	20	some trainings were on hold due to covid 19	Not achieved	Corporate Services	Training reports

10	CORP25	Strengthen the effectiveness and efficiency of municipal minimum competency requirements	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	N/A	N/A	N/A	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	Operational	5	5	None	None	Achieved	Corporate Services	EE reports	
10	CORP27	Ensure that people from equity target are appointed in the three highest	Employment Equity Plan (NPS)	Number of people from target group employed in the three highest levels of the	3	Operational	2	1	None	None	Achieved	Corporate Services	EE reports	
10	CORP28	Ensure capitalised work force	Workplace skills plan	Amount, actual spend, 1% of the salary budget of municipality on implementing workplace skills plan (National legislation)	479 988	2 500 000	2 000 000	300 000	52 288	942 735	Financials will be conducted when covid 19 regulations is uplifted	Corporate Services	Financial report	
10	CORP29	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	100%	100%	100%	100%	100%	some trainings were on hold due to covid 19	Corporate Services	Payroll report	
10	CORP30	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	100%	100%	100%	100%	100%	None	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	None	None	None	Municipal Manager	Report	
10	WM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%		100%	100%	100%	100%	None	Municipal Manager	SLA register	
10	CORP32	Ensure sound labour practice	Labour Forum	Number of Local Forum meetings held	4	OPEX	4	1	0	1	delay to hold L.F. due to training of new councillors	Corporate Services	Quarterly reports	
10	CORP23	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	260 000	4	1	2	None	None	Corporate Services	Quarterly reports	
10	CORP24	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	% compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	None	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	Operational	2	No target this quarter	N/A	N/A	N/A	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	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	Corporate Services	Initiations & attendance register	
	CORP38	Providing and improving compliance to	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	N/A	N/A	N/A	Corporate Services	Policy and by-law register	