



Msukaligwa Local Municipality

4th Quarter Performance Report for 2021/2022 Financial Year

2021/2022 SDBIP 4TH QUARTER PERFORMANCE REPORT

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

CORPORATE SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Vacancy Management									
1.	To enhance the institutional capacity to achieve the constitutional mandate of the institution	Number of funded vacancies filled by 30 June 2022	30 funded vacancies filled	12	1	Not Achieved	Recruitment processes were interrupted due to moratoriums and delays in the recruitment process.	The positions will be filled in the first quarter.	Appointment letters Listing of appointments
Functional Area: Human Resource Management and Development									
2.	To ensure employees wellness in adherence to the OHS Act	Number of employees wellness campaigns held by 30 June 2022	3 Employee-wellness campaigns held	1	1	Achieved	None	None	- Attendance registers
3.	To ensure capacity building to Councillors in terms of WSP	Number of Councillors trained as per the Workplace Skills Plan (WSP) by 30 June 2022	7 Councillors trained	N/A	N/A	N/A	N/A	N/A	- Attendance registers and Certification where applicable

4.	To ensure capacity building to employees in terms of WSP	Number of employees trained as per the Workplace Skills Plan (WSP) by June 2022	51 Employees trained	12	9	Achieved	The employees that did not attend the classes is because they have done the unit standard for week one.	They will attend the training in the next financial year.	- WSP Report
Functional Area: Labour Relations									
5.	To ensure consultation with labour in decision making	Number of Local Labour Forum meetings held by 30 June 2022	5 LLF meeting held	1	3	Achieved	The reason for over - achievement meeting were convene to discuss urgent matters.	None	- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)									
6.	To ensure uninterrupted communication within and outside the institution	Number of ICT hardware equipment upgraded by June 2022	No ICT hardware equipment upgraded	1	3	Not Achieved	The overachievement was as a result of the emergency repairs that had to be undertaken	None	- Delivery Note / Invoice
7.	To ensure safe keeping of electronic information and availability for future retrieval	Number of external back-ups conducted by June 2022	1 external back-ups conducted	N/A	N/A	N/A	N/A	N/A	- Electronic System generated reports
8.	To ensure the municipal website is regularly updated	Number of Sec 75 monthly website updates conducted by June 2022	12 S75 monthly website updates conducted	3	2	Not Achieved	The Municipal Website was none functional as a result no website updates were conducted in April.	The Website is now restored and the Municipality is now performing website updates	- System generated report for website updates indicating the date of update
9.	To ensure smooth	Number of ICT Steering	4 ICT Steering	1	1	Achieved	None	None	- Minutes and attendance

	operations of all ICT systems and activities	Committee meetings held by June 2022	Committee meetings held						registers of the ICT Steering Committee
Functional Area: Policies and Standard Operating Procedures									
10.	To ensure that necessary institutional policies are place and reviewed as prescribed by legislation	Number of policies reviewed/approved by June 2022	15 Policies	15	31	Achieved	It was necessary to develop further policies that would ensure that the municipality is aligned to the new Municipal Staff Regulations that would come into operation on 01 July 2022	None	- Approved Policies and Council Resolutions
11.	To ensure that the institution's Organizational structure is reviewed annually in line with the organizational mandate	Number of municipal-wide Organisational structures reviewed and approved by the Council by 31 May 2022	1 Organization al structure approved by the Council	1	1	Achieved	None	None	- Approved Organizational Structure and Council Resolution
Functional Area: Governance and Public Participation									
12.	To provide an oversight role of the actual performance of the municipal council	Number of section 79 oversight reports submitted to and adopted by the Council by 30 June 2022	24 section 79 oversight reports submitted	6	0	Not Achieved	There were no oversight reports due to the preparations for the LGE and no oversight committees appointed as yet after the elections.	The Oversight Reports will table in the next financial year.	- Oversight reports - Council Resolution
13.	To ensure oversight and recommendations to Council	Municipal Public Accounts Committee oversight reports on	1 MPAC Report tabled in Council and approved	N/A	N/A	N/A	N/A	N/A	- MPAC report - Council Resolution

	on the Annual Report	Annual Report tabled in Council by 31 March 2022							
14.	To ensure public participation in the affairs of the municipality	Number of functional ward committee meetings held by 30 June 2022	161 ward committee meetings held	57	37	Not Achieved	Ward 12 could not sit in May 2022.	The meeting was conducted in June.	- Minutes and attendance registers
15.	To ensure communication to public on the state of affairs of the municipality	Annual Mayoral State of the Municipal Address held by 31 May 2022	1 SOMA	1	1	Achieved	None	None	- Adverts and SOMA brief
Functional Area: Leadership and Strategic Direction									
18.	To strengthen corporate governance and accountability	Number of section 80 committee meetings held by 30 June 2022	44 section 80 committee meetings held	10	4	Not Achieved	Due to non-availability of members, committee did not sit.	Committees will sit in the next quarter.	- Minutes and Attendance Registers of the sitting of Sec. 80 committees
19.	To provide executive and legislative authority over the matters of the institution as provided for by the Constitution.	Number of Council meetings held by 30 June 2022	13 Council meetings held	1	5	Achieved	Council had to be convened to deal with urgent compliance matters.	None	- Attendance Register and listing of meetings
20.	To ensure that resolutions taken by	Percentage of Council resolutions	85% of Council	100%	91%	Not Achieved	The implementation is dependent on other stakeholders to implement.	The resolutions that is not addressed will be	- Listing Council Resolutions

	Council are implemented	implemented by 30 June 2022	resolutions implemented				One resolution awaiting the outcome of the forensic.	address in the next quarter.	- Resolutions implementation Report
--	-------------------------	-----------------------------	-------------------------	--	--	--	--	------------------------------	-------------------------------------

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Electricity									
26.	To ensure that power supply to all consumers is metered	Number of electricity meters installed by 30 June 2022	457 meters installed	250	268	Achieved	Demand driven indicator	None	- Meter installations listing and Job cards
27.	To ensure that performance of electricity meters is monitored or audited	Number of electricity meters audit reports compiled by 30 June 2022	2 audits conducted	1	1	Achieved	None	None	- Meters audit Report
28.	To ensure that bulk electricity distribution is correctly measured and accounted for.	Number of bulk electricity meters installed by 30 June 2022	2 bulk electricity meters audit conducted	1	1	Achieved	None	None	- Meter performance report for 88kV and 11kV
29.	To ensure uninterrupted power supply to consumers	Number of main sub-stations maintained by 30 June 2022	1 main sub-stations maintained	3	2	Achieved	Target achieved, incorrect target.	Target to be revised.	- Maintenance report
30.	To ensure regular maintenance of	Number of Kiosks and transformers	59 kiosks secured	50	0	Not Achieved	Budgetary limitation due to unfunded adjustment budget	Ensure provision for funded and budgeted budget	- Maintenance report with listing

	power supply facilities	maintained by 30 June 2022							
31.	To provide public lighting to residents List under project	Number of high mast lights installed by 30 June 2022	05 high mast lights installed	3	0	Not Achieved	Eskom Connections delayed	Budget deferred to 2022/23 FY	- Progress Reports - Practical completions certificate
32.	To ensure regular maintenance of power supply facilities	Number of mini-substations maintained by 30 June 2022	No miniature substations maintained	20	0	Not Achieved	Budgetary limitation due to unfunded adjustment budget	Ensure provision for funded and budgeted budget	- Maintenance report with listing
Functional Area: Water and Sanitation									
33.	To provide hygienic sanitation services to all households	Number of new households with access to sanitation service by 30 June 2022	501 provided with sanitation	99	96	Not Achieved	3 Households could not be connected due to existing faulty outfall sewer pipeline.	The Municipality is to re-align levels of the outfall sewer pipeline and connects the 3 households.	- Progress Reports - Practical completions certificate
34.	To ensure sewer blockages and spillages are attended to timeously when reported	Percentage of blocked sewer mainlines system opened/ repaired within 24hrs after being reported	98.65% sewer main lines repaired within 24hrs	95%	98%	Achieved	Demand driven indicator	None	- Maintenance report - Job Cards
35.	To provide potable water services to all households	Number of new households with access to water service by 30 June 2022	0 provided with water	89	89	Achieved	None	None	- Progress Reports - Practical completions certificate
36.	To ensure continuous supply and	Percentage of damaged / burst water	98.65% pipes	95%	100%	Achieved	Target achieved due to demand	None	- Meters audit Report - Job Cards

	reduction of water losses	pipes repaired within 24hrs after being reported	repaired within 24hrs						
37.	To ensure that functioning of water meters is monitored or audited	Number of quarterly water meters audit reports compiled by 30 June 2022	2 audits conducted	1	1	Achieved	None	None	- Meter audit Report
38.	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2022	585 water meters installed	250	0	Not Achieved	Target not achieved due to unavailability of stock.	Procure sufficient stock to be used and follow up with supply chain management	- Job Cards
39.	To ensure water quality compliance	Number of quarterly water quality compliance reports prepared by 30 June 2022	95% compliance in determinant as per drinking water quality standards	1	1	Achieved	None	None	- Progress report - Practical Completion certificate
40.	To ensure optimum performance of the water and sewer treatment plants	Number of quarterly plant performance reports prepared by 30 June 2022	12 reports compiled per annum	1	1	Achieved	None	None	- Quarterly plant performance reports
41.	To provide potable water in rural areas	Number of quarterly borehole maintenance report prepared	0 report provided	1	1	Achieved	None	None	- Quarterly borehole maintenance report
Functional Area: Roads and Storm Water									

42.	To ensure improved standard of municipal roads	Kilometres of roads/streets upgraded to asphalt or paved by 30 June 2022	2.775 km upgrade to paved roads	1.62	0	Not Achieved	Delay on implementation of projects have deviated the planned performance	Acceleration and Procurement plans have been submitted to close monitor fast tracking of progress on the affected projects	- Progress Reports - Practical completions certificate
43.	To ensure well maintained roads	12000m ² of roads resurfaced by 30 June 2022	23319.34 re-surfaced	3000 m ²	2196.43 m ²	Not Achieved	Unavailability of materials due to delays in supply chain management processes.	Follow up with supply chain to speed up the process	- Monthly reports
44.	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 June 2022	144.35 km re-gravelled and graded	7.5 km	0.5 km	Not Achieved	Target not achieved to fleet breakdown.	Repair and maintenance fleet.	- Listing of roads re-gravelled and their lengths
45.	To ensure proper channelling of storm water	Number of storm water inlets maintained 30 June 2022	115 inlets maintained	15	40	Achieved	Target achieved	None	- Monthly reports
- Functional Area: Job creation and SMME Development									
46.	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Municipal Infrastructure Grant (MIG) spent by 30 June 2022	100% Spent on MIG	100%	100%	Achieved	None	None	- MIG Expenditure Report, - Payment certificates
47.	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent by 30 June 2022	100% Spent on WSIG	100%	100%	Achieved	None	None	- WSIG Expenditure Report, - Payment certificates
48.	To ensure that funds allocated are spent on	Percentage of Integrated National	100% Spent on INEP	100%	100%	Achieved	None	None	- INEP Expenditure Report,

	planned infrastructure project	Electrification Programme (INEP) spent by 30 June 2022							- Payment certificates
49.	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of jobs opportunities created through EPWP by 30 June 2022	365 jobs Created	547	64	Not Achieved	Delayed appointment of contractors resulted in the late appointment of EPWP personnel	The Municipality will make sure the contractors adhere to the specified number of EPWP personnel to be employed on the respective projects.	- EPWP Report - Listing of staff

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

COMMUNITY & SOCIAL SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
52.	To ensure that households are provided with at least minimum solid waste removal services	Number of New Households with access to waste collection by June 2022	1628 households provided with waste collection	208	281	Not Achieved	The indicator is demand driven hence there are more households who are registered and receive the service.	None	- List of new households that received the services
53.	To ensure that illegal waste dumping spots are identified and cleaned	Number of illegal dumping spots identified & cleansed per quarter	49 illegal dumping spots identified & cleaned	5	7	Achieved	The yellow fleet did not breakdown for the duration of the clean-up	None	- Clean up Registers
54.	To promote awareness and encourage communities to minimize waste	Number of Waste Minimization projects supported by 30 June 2022	6 projects supported	2	20	Achieved	Support received from DEEF	None	- Attendance registers
55.	To ensure that all waste disposal site are maintained regularly in accordance with NEMA	Number of waste disposal sites maintained on a monthly basis	2 waste disposal sites maintained	2	2	Achieved	None	None	- Land fill sites maintenance reports

56.	To ensure that all waste disposal site are maintained regularly in accordance with NEMA	Number of waste transfer stations maintained per quarter	3 waste transfer stations maintained	3	3	Achieved	None	None	- Waste transfer stations maintenance reports
57.	To ensure compliance to waste management licensing requirement	Number of waste quantity reports submitted to SAWIC on a monthly basis	12 reports submitted to SAWIC	3	3	Achieved	None	None	- SAWIC Report
58.	To promote awareness on waste management to communities	Number of Waste Management educational campaigns held by 30 June 2022	14 Waste Management educational campaigns held	5	5	Achieved	None	None	- Attendance Registers
Functional Area: Social and Community Development									
59.	To promote the culture reading and learning for learners at schools	Number of library events rolled out by 30 June 2022	0 library events held	1	1	Achieved	None	None	- Attendance Registers - Reports and photos
60.	To ensure that sports facilities are maintained regularly	Number of sports facilities maintained by 30 June 2022	12 sports facilities maintained	3	3	Achieved	None	None	- Sports fields maintenance register
61.	To ensure that municipal parks are maintained regularly	Number of parks maintained by 30 June 2022	27 parks maintained	27	27	Achieved	None	None	- Register on parks maintained
Functional Area: Sustainable Human Settlement									

62.	To ensure that municipal cemeteries are maintained regularly	Number of cemeteries maintained by 30 June 2022	14 cemeteries maintained	14	14	Achieved	None	None	- Register on cemeteries maintained
Functional Area: Fire and Emergency Services									
63.	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090 by 30 June 2022	78% of fire and emergency incidents attended	78%	92%	Achieved	The calls were 25km within the relevant fire stations	None	- Fire incident response report
64.	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted by 30 June 2022	811 fire safety inspections conducted	175	118	Not Achieved	Demand driven	none	- Fire Safety Inspections report
65.	To ensure that scholars and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted (PIER) by 30 June 2022	19 Fire awareness conducted	5	18	Achieved	Demand driven	None	- Awareness campaign forms and Listing
Functional Area: Disaster Management									
66.	To ensure that scholars and communities are educated on	Number of disaster awareness campaigns	10 disaster awareness campaigns conducted	3	3	Achieved	None	None	- Awareness campaign forms and Listing

	disasters and preventions thereof	conducted by 30 June 2022							
67.	To ensure that all disaster incidents are attended to within the prescribed timeframe	Percentage of disaster incidents attended within 24 hours	100% disaster incidents attended timeously	100%	100%	Achieved	None	None	- Disaster assessment forms and listing
Functional Area: Traffic Services and Law Enforcement									
68.	To ensure that scholars are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 June 2022	0 road-safety awareness campaigns conducted at schools	3	4	Achieved	Due to Easter holidays more awareness campaigns were conducted	None	- Awareness campaign forms and Listing
69.	To ensure motorists compliance to road safety rules and regulations	Number of road-blocks conducted by 30 June 2022	20 road-blocks conducted	3	3	Achieved	None	None	- Invitation letters - Signed proof of the activities conducted
Functional Area: Licensing and Regulatory Services									
70.	To ensure competent learner drivers are issued learner drivers licence	Number of learner driver license applications received and processed by 30 June 2022	2252 learner driver license applications received and processed	600	190	Not Achieved	The service is demand driven	None	- RD 323 Natis Report
71.	To ensure competent drivers are	Number of driver license applications	3767 driver license applications	500	356	Not Achieved	The service is demand driven	None	- RD 323 Natis Report

	issued drivers licence	received and processed by 30 June 2022	received and processed						
72.	To ensure that roadworthy vehicles are issued roadworthy certificates	Number of Vehicle road worthiness tests applications received and processed by 30 June 2022	715 Vehicle road worthiness tests applications received and processed	100	152	Achieved	The service is demand driven	None	- RD 323 Natis Report

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT									
STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Economic Development									
73.	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held by 30 June 2022	21 Sector Labour Plans meetings held	5	5	Achieved	None	None	- Invitations, minutes and attendance registers
74.	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 June 2022	24 SMMEs and Cooperatives supported	5	6	Achieved	The number was driven by implementation of Economic Recovery Plan.	None	- Minutes and attendance registers

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL SERVICES DEPARTMENT									
KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Revenue Management and Credit Control									
75.	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic Electricity (FBE) by 30 June 2022	2157 households received FBE	8000	6698	Not Achieved	Due to not having a Service Provider to do the verification of the applicants' income (screening).	The appointment of a Service Provider be done as a matter of urgency.	- Accumulated Indigent subsidies report
76.	To ensure necessary strategies are implemented to collect revenue	Percentage increase in revenue collected for the financial year ending 30 June 2022	130% in revenue collected	85%	73%	Not Achieved	Due to non-payment of accounts and high escalation of illegal connections	Strict implementation and monitoring of Revenue Enhancement Strategy	- Billing report(age analysis)
77.	To reduce the number of days taken to collect revenue from consumers	Reduction on average debtors collection days by 30 June 2022	425 collection days	30	388	Not Achieved	Due to old debt book and high incident of non-payment.	Strict implementation and monitoring of Revenue Enhancement Strategy.	- Debtors age analysis - C4 schedule (Monthly budget schedule) - Audited AFS

78.	To ensure compliance to the Municipal Property Rates Act	Percentage of compliance to MPRA implementation processes for the year ending June 2022	100% compliance	100%	100%	Achieved	None	None	- Valuation roll and Supplementary valuations and Reconciliations
Functional Area: Expenditure Management									
79.	To ensure creditors are paid within 30 days of invoicing as prescribed by legislation	Reduction in average creditors payment days by 30 June 2022	6754 days	30	1344	Not Achieved	Inability to generate enough money to pay creditors on time	Revenue enhancement measures to be implemented	- Creditor's payment average list - Payment Vouchers
Functional Area: Asset Management									
80.	To ensure that all assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 June 2022	2 FAR updates conducted	1	1	Achieved	None	None	- Assets Register
Functional Area: Supply Chain Management									
81.	To ensure that all bids are awarded within 90 days from date of advert	Percentage of bids awarded within 90 days	100% bids awarded within 90 days	100%	100%	Achieved	None	None	- Tender Register / listing - Appointment letters
82.	To ensure that SALs are signed within 10 days of	Percentage of Service Level Agreements (SLAs) finalised within 10 days	50% SLA's finalized within 10 days	100%	50%	Not Achieved	In progress to be finalised.	That the SLA's be signed by the supplier.	- SLAs Listing / Register - Signed Service Level Agreements

	appointing a service provider								
83.	To ensure that goods are procured within 60 days of submission of a requisition	Number of days taken to procure goods and services by 30 June 2022	30 days	60	30	Not Achieved	POE's attached incomplete and presented in various formats.	Providing complete POE's and in a standard format	<ul style="list-style-type: none"> - Procurement requisition register - Payment vouchers
Functional Area: Financial Reporting and Budgeting									
84.	To ensure that the revised, draft and final budgets are approved by Council within the prescribed timeframes by the MFMA	Number of budgets approved by 31 May 2022	2 budgets approved	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Budget report - Council Resolutions
85.	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by 31 August 2022.	1 AFS submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - AFS - Submission letters - Proof of submission
86.	To ensure compliance to Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days	12 section 71 monthly reports submitted	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Sec 80 Reports - Council resolution

		after each month end							
87.	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to Council within 30 days after the end of each quarter	4 section 52 reports submitted	1	1	Achieved	None	None	- Sec 80 Reports - Council resolution
88.	To ensure compliance to Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, NT and PT by 25 th of January 2022	1 Section 72 Report submitted	N/A	N/A	N/A	N/A	N/A	- Singed Report - Proof of submission
89.	To monitor unauthorised expenditure number of budget vs. actual monthly reports	Number of budget vs. actual monthly reports after the end of each quarter	New indicator	3	3	Achieved	None	None	- Budget / Actual variant Report
90.	To ensure compliance to Section 11 of the MFMA	Number of section 11 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	4 section 11 quarterly reports submitted	1	1	Achieved	None	None	- Sec 80 Reports - Council resolution

91.	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	4 Section 32 quarterly reports submitted	1	1	Achieved	None	None	- Proof of submission to AG, PT and COGTA
-----	--	---	--	---	---	----------	------	------	---

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

OFFICE OF THE MUNICIPAL MANAGER									
STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Legal, Compliance and Public Participation									
92.	To ensure compliance to Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 August 2021	1 IDP/Budget process plans approved	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter.
93.	To ensure that the Draft and Final IDPs are compiled and approved by Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council Approved IDPs by 31 May 2022 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	2 IDPs approved by the Council. (Draft and Final IDP)	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP.

									<ul style="list-style-type: none"> - Final Approved IDP. - Council Resolution for final IDP. - Submission letter for final IDP - Public notice for approved IDP
94.	To ensure that communities are consulted during the drafting of the IDP as provided for By MSA	Number of IDP ward consultative meetings held by 31 October 2021	19 ward consultative meetings held	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for IDP consultations - Attendance Registers
95.	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 April 2022	19 Budget/IDP consultative meetings held	19	19	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for Budget consultations - Attendance Registers
96.	To ensure that all relevant stakeholders are consulted on the planning and	Number of quarterly IDP representative forums held by 30 June 2022	3 IDP representative forums held	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers

	implementatio n								
Functional Area: Performance Management, Monitoring and Evaluation									
97.	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 30 July 2021	6 performance agreements signed	N/A	N/A	N/A	N/A	N/A	- Signed performance agreements of senior managers
98.	To ensure that all Directors' performance are assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 June 2022	0 performance evaluations conducted	1	0	Not Achieved	There were delays in conducting the assessment due to acting in some positions.	Preparations for assessments have been completed and the assessments will be conducted in July 2022.	- Performance Assessment reports for senior managers
99.	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 31 st August 2021	1 APR compiled and submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	- Signed APR - Proof of submission
100.	To ensure that both Draft and Final Annual Reports are approved by	Number of Annual Reports compiled and submitted to	2 Annual Reports submitted to relevant	N/A	N/A	N/A	N/A	N/A	- Signed Annual Report. - Proof of submission

	Council within prescribed timeframe and submitted to relevant stakeholders	relevant stakeholders by 31 March 2022	stakeholders (Draft & Final)						- Proof of publications
101.	To ensure that quarterly performance reports are tabled in Council	Number of SDBIP quarterly reports tabled in the Council by 30 June 2022	4 SDBIP quarterly reports tabled	1	1	Achieved	None	None	- Quarterly performance reports - Council Resolutions
102.	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 June 2022	2 SDBIP approved (Original and Revised)	1	1	Achieved	None	None	- Approved SDBIP. - Council Resolution - Proof of publications
Functional Area: Internal Audit (IA)									
103.	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved by 30 June 2022	0 Internal Audit Annual Plans	1	0	Not Achieved	The annual internal audit plan is a risk based audit plan which relies on the risk assessment. Therefore the risk assessment has not been finalized".	Annual Plan will be finalized in the 1st quarter of 2022/2023 financial year.	- Approved Internal Audit Annual Plan
104.	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held by 30 June 2022	8 Audit committee meetings held	1	1	Achieved	None	None	- Invitations, minutes and attendance registers

Functional Area: Integrity Management and Fraud Prevention									
105.	To ensure information security and combat fraudulent activities	Number of Integrity Management and fraud prevention awareness programmes held by June 2022	2 awareness held	N/A	N/A	N/A			- Invitations, reports and attendance registers.
Functional Area: Risk Management									
106.	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register developed and approved by 30 June 2022	1 Risk Register developed	1	0	Not Achieved	Postponement of risk assessment sessions/meetings within the municipality which led to delays in the approval of risk register by 30 June 2022	The risk register will be approved in the b1dt quarter of the 2022/2023 financial year	- Approved Annual Risk Register
107.	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC) by 30 June 2022	4 risk management reports submitted to RMC	1	1	Achieved	None	None	- Risk reports submitted to RMC.
Functional Area: Marketing and Communication									
108.	To keep the institution informed on most important issues requiring	Number of media analysis reports produced by 30 June 2022	12 Media analysis report	3	3	Achieved	None	None	- Listing of the reports - Media analysis reports

	urgent attention								
109.	To ensure information dissemination and feedback from public	Number of postings on official Facebook account by 30 June 2022	959 postings	100	212	Achieved	The indicator is demand driven and more posting were done than planned.	None	<ul style="list-style-type: none"> - Listing of the postings - Screen shots of the postings on Facebook
110.	To ensure important and legislated information is publicised on the municipal website.	Number of website updates made by 30 June 2022	286 website updates	30	0	Not Achieved	The municipal website is down and no postings were made.	Postings will be done once the website is running.	<ul style="list-style-type: none"> - Listing of the postings - Screen shots of the postings
111.	To ensure communication in the institution is appropriately guided	Number of Communications Strategy Approved by 30 June 2022	No communication Strategy Approved	1	0	Not Achieved	Draft strategy in place and yet tabled in Council.	Will be tabled in Council when funds are available for implementation.	<ul style="list-style-type: none"> - Council approved Communication strategy - Council Resolution.

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT									
STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION									
No	Performance Objective	Key Performance Indicator	Baseline 2020/2021	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Sustainable Human Settlement									
112.	To ensure continuous communication on development between the municipality and DHS is maintained	Number of quarterly meetings held with the Provincial Department of Human Settlement by June 2022	4 meetings held	1	1	Achieved	None	None	- Minutes and attendance register of meetings
Functional Area: Land Use Management									
113.	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	100% compliant building plans processed within 60 days	100%	100%	Achieved	None	None	- Building plan register - Building plans and approval or disapproval letters
114.	To ensure that inspections on buildings land use are done and contraventions	Number of building and land use contraventions issued quarterly	102 building and land use contraventions issued	25	25	Achieved	None	None	- Listing of notices and notices served

	notices are served								
115.	To ensure timeous referral and processing of buildings land use contraventions	Percentage of building and land use contraventions referred to Legal section after 60 days (Within 90 days from date of first notice)	100% building and land use contraventions referred to Legal section	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - Listing of notices issued and notices issued - Memo to legal services
116.	To ensure timeous consideration of compliant Land Use and Land Development Applications	Percentage of compliant Land Use and Land Development Applications considered by the Land Development Officer within 30 days	100% compliant Land Use and Land Development Applications considered by LDO	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - Listing of applications considered by LDO
117.	To ensure Building Regulations and land use compliant structures and organized settlements	Percentage of SPLUMA compliant Certificates issued within 28 days	New Indicator	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - List of SPLUMA Applications received - SPLUMA Certificate and decline letters
118.	To ensure that all land use building	Percentage of land use and building	New Indicator	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - List of land use and building complaints

	complaint are timeously investigated and addressed.	complaints investigated within 14 days								- Inspection report
--	---	--	--	--	--	--	--	--	--	---------------------

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2021/22	YTD Expenditure	Progress as at 30 June 2022		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	
											Target	Actual				
Community and Social Services																
P25	Trading Services	11	Waste Management	Refuse – Solid waste	Procurement of the Yellow Fleet for the waste management	Mun.	01 Jul 2021	30-Jun-2022	R 2 400 000	R 2 400 000	Project Completed (100%)	Project Completed (100%)	Achieved	None	None	- Invoices - Delivery Notes
Technical Services																
P08	Economic & Environmental Services	10	Road Transport	Public Works	Upgrade of Mavundla Street in Ward 17	17	20-Feb-2020	31-Jul-2021	R 100 000	R 100 000	Project Completed (100%)	Project handover (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P45		10	Road Transport	Public Works	Upgrading of the Wesselson Extension 3 Boxer intersection	1	30-Jun-2021	30-Apr-2022	R 5 853 808,45	R 5 770 805,32	Implementation / Construction (56.50%)	Implementation (62.8%)	Achieved	Good performance from the Contractor.	None	- Progress Reports - Practical completions certificate
P46		10	Road Transport	Public Works	Rehabilitation of Emadamini Ext 6 Taxi collector	3	30-Jun-2021	05-Dec-2022	R 4 114 371	R 8 225 389,37	Implementation / Construction (56.50%)	Implementation (65.8%)	Achieved	Good performance from the Contractor.	None	- Progress Reports - Practical completions certificate
P47		10	Road Transport	Public Works	Upgrading of KwaZanele Masizakhe road	14	30-Jun-2021	30-Sep-2022	R 4 067 108,19	R 5 167 208,22	Implementation / Construction (56.50%)	Implementation (56.14%)	Not Achieved	Incllement weather have deviated the planned performance	Extension of time is to be evaluated.	- Progress Reports - Practical completions certificate
P48		10	Road Transport	Public Works	Construction of three Intersections to join SANRAL's N17 at	12	30-Jun-2021	30-Jun-22	R 1 834 696,76	R 192 231,15	Implementation / Construction (56.5%)	Documentation and Procurement (14%)	Not Achieved	BID response values received were higher than	Budget adjustment for the project is approved through	- Progress Reports - Practical completions certificate

					Warburton, Nganga Road and associated St									the project approval	CoGTA. Budget deferred to 22/23 FY	
P49		10	Road Transport	Public Works	Upgrade of Wessels road	6	01-Oct-2020	06-Aug-2021	R 3 129 855	R 3,112,740.06	Project completed (100%)	Project Completed (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P50		10	Road Transport	Workshop	Purchase of workshop equipment	Mun	01-Jul-2021	30-Jun-2022	R 347 502	R 0	Project completed (100%)	0%	Not Achieved	No performance information supplied	Performance information must be supplied	- Invoices and Delivery notes
P51	Trading Services	11	Water Management	Water network	Installation Of Water Reticulation In Wesselton Extension 11 Phase 1	9	30-Jul-2021	28-Feb-2022	R 850 803.13	R 850 703.13	Project Handover (99%)	Project completed (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P52		11	Water Management	Water network	Installation Of Water Reticulation In Wesselton Extension 11 Phase 2	9	30-Jul-2021	31-Mar-2022	R 1 447 932.01	R 1,345,600.50	Project Handover (99%)	Project completed (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P53		11	Water Management	Water Reservoir	Construction Of A 8 MI Reservoir At Ermelo Ext 44 & associated pipe works	8	10-Aug-2020	15-Dec-2021	R 21 707 927	20,970,833.77	Project handover (99%)	Construction (97.3%)	Not Achieved	Additional Scope	Application for extension of time and revision of programme of works.	- Progress Reports - Practical completions certificate

P30	Trading Services	12	Waste Water Management	Waste Water Treatment	Electro-Mechanical Upgrades To Extension 32, 33 And 34 Pump stations In Ermelo	16	1-Oct-2020.	15-Dec-21	R 5 127 063,43	R 2 954 213.15	Project handover (99%)	Construction (85.4%)	Not Achieved	Slow progress from the contractor has deviated the planned progress	Acceleration Plan and Procurement Plan to be submitted to fast track the progress	- Progress Reports - Practical completions certificate
P32		12	Waste Water Management	Waste Water Treatment	Refurbishment Of Davel Waste Water Treatment Works	10	06-May-2020	30-Oct-21	R 2 660 316.66	R 2 660 316.64	Project completed (100%)	Implementation (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P54		12	Waste Water Management	Sewerage Network	Installation of Sewer Reticulation at Breyten Ext 4 (Enkanini)	13	30-Jul-2021	31-Mar-2022	R 1 400 000.00	R1 400 000	Project handover (99%)	Construction (99%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P55		12	Waste Water Management	Sewerage Network	Upgrading of Ermelo Ext 32, 33 and 34 outfall sewer pipeline.	8,7,16	30-Jun-2021	30-Jun-2022	R 31 457 948	R21,613,766.04	Implementation / Construction (33.62%)	Implementation/Construction (32.40%)	Not Achieved	Delayed appointment of contractor deviated the planned performance	Close monitoring of contractor will assist in directing the project towards planned goals	- Progress Reports - Practical completions certificate
P56		12	Waste Water Management	Waste Water Treatment	Feasibility study for Ermelo WWTW	3	30-Jun-2021	28-Feb-2022	R 699 200,00	R699,200.00	Assessment Completed (100%)	Risk Assessment (100%)	Achieved	None	None	
P33	Trading Services	12	Waste Water Management	Waste Water Treatment	Refurbishment of Oxidation ponds in Breyten	13	16-Apr-2021	30- Sept-2021	R 7 179 550,19	R 7,175,236.59	Project completed (100%)	Construction (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate

P34		12	Waste Water Management	Waste Water Treatment	The refurbishment of the KwaZanele waste water treatment works	14	16-Apr-2021	31-Mar-2022	R 10 663 300.60	R 10,5117,97.37	Project completed (100%)	Project handover (99%)	Not Achieved	Service Provider failed to submit Closeout Report on time.	Budget Deferred to 2022/23FY	- Progress Reports - Practical completions certificate
P22		14	Energy Sources	Public/street lighting	Installation of high mast lights	10-12,15,16,18,19	01-Jul-2021	31-Dec-2021	R 1 292 071,83	R 818,798.75	Project completed (100%)	Implementation (90.3%)	Not Achieved	Eskom Connections delayed	Budget deferred to 2022/23 FY	- Progress Reports - Practical completions certificate
P57	Trading Services	14	Energy Sources/ Electricity	Electrical Infrastructure	Construction of a 3.6 MVA Bulk, KwaZanele Substation	14	30-June-2021	29-April-2022	R 4 050 000	R4,475,559.66	Project completed (100%)	Project Completed (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P58		14	Energy Sources / Electricity	Electrical Infrastructure	Electrification of 350 units at KwaZanele Ext 5	14	30-June-2021	29-April-2022	R 5 950 000	R5,528,440.34	Project completed (100%)	Project Completed (100%)	Achieved	None	None	- Progress Reports - Practical completions certificate
P59		14	Energy Sources / Electricity	Electrical Infrastructure	Design and Construction (turn-key) for the replacement of 20mva, 88/11kv transformer in Ermelo 88kv sub-station	(3, 8,7,6 & 16)	30-July-2021	30-May-2022	R8 500 000	R16,759,250.00	Implementation (82%)	Implementation (72.7%)	Not Achieved	Additional Work and Shortage of Manufacturing material from suppliers.	Application of Extension of time and Revision of Programme of Works.	- Progress Reports - Practical completions certificate