



Msukaligwa Local Municipality

1st Quarter Performance Report for 2021/2022 Financial Year

2021/2022 SDBIP 1ST QUARTER PERFORMANCE REPORT
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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	Q1 Target	Q1 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	30	13	Not Achieved	One candidate decline the offer. The candidates did not meet the post requirements and it was necessary to re-advertise the positions.	The vacant position will be fill in the next 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	N/A	N/A	N/A	N/A	N/A	- 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12	8	Not Achieved	Two traffic Officer are on suspension. 1 employee (RD Radebe was absent) 1 employee (R Wilkels withdrawn from the Programme)	None	- WSP Report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	1	Achieved	None	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	N/A	N/A	N/A	N/A	N/A	- 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	1	0	Not Achieved	The backup was not conducted in the first quarter due to network challenges within the Municipality. Backup was done in the second quarter.	Backup was done in the second quarter	- 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 Municipality website is currently down as result of network connection issues and unable to retrieve reports from the website.	None	- System generated report for website updates indicating the date of update

9.	To ensure smooth operations of all ICT systems and activities	Number of ICT Steering Committee meetings held by June 2022	4 ICT Steering Committee meetings held	1	1	Achieved	None	None	- Minutes and attendance 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	N/A	N/A	N/A	N/A	N/A	- 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 Organizational structures reviewed and approved by the Council by 31 May 2022	1 Organizational structure approved by the Council	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- Oversight reports - Council Resolution
13.	To ensure oversight and recommendatio	Municipal Public Accounts Committee	1 MPAC Report tabled in	N/A	N/A	N/A	N/A	N/A	- MPAC report - Council Resolution

	ns to Council on the Annual Report	oversight reports on Annual Report tabled in Council by 31 March 2022	Council and approved						
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	57	Achieved	None	None	- 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	N/A	N/A	N/A	N/A	N/A	- Adverts and SOMA brief
16.	To strengthen social cohesion	Number of Mayoral Moral Regeneration Programmes held by 30 June 2021	4 MMRPs conducted	1	1	Achieved	None	None	- Attendance Register
17.	To strengthen Intergovernmental Relations in terms of the IGRF	Number of Local Council of Stakeholders meetings held by 30 June 2022	2 LCoS meeting held	1	0	Not Achieved	Due to Non - availability of members the committee could not sit as schedule.	A new date for a meeting will be communicated with all members.	- Attendance Register
Functional Area: Leadership and Strategic Direction									
18.	To strengthen corporate governance	Number of section 80 committee meetings held	44 section 80 committee	10	11	Achieved	The reason for overachievements is that Section 80 Committee	None	- Minutes and Attendance Registers of the

	and accountability	by 30 June 2022	meetings held				were convened to deal with urgent compliance issues.		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	6	Achieved	The reason for overachievements is that Special Council sittings were convened to deal with urgent compliance issues.	None	- Attendance Register and listing of meetings
20.	To ensure that resolutions taken by Council are implemented	Percentage of Council resolutions implemented by 30 June 2022	85% of Council resolutions implemented	100%	89%	Not Achieved	The total number of resolutions adopted = 56. Number of Resolutions addressed = 50	The Six Resolutions that were not addressed in the first quarter will be addressed in the next quarter.	- Listing Council Resolutions - Resolutions implementation Report
Functional Area: Social and Community Development									
21.	To promote inter-sectoral collaboration and oversee the implementation and review of the HIV & AIDS Strategy	Number of quarterly Local Aids Council meetings held by June 2022	3 quarterly Local Aids Council meetings held	N/A	N/A	N/A	N/A	N/A	- Minutes and attendance registers
22.	To provide support and advocate for positive development outcome for young people	Number of youth development programs implemented by 30 June 2022	2 youth development programs implemented	N/A	N/A	N/A	N/A	N/A	- Attendance registers - Reports with pictures
23.	To educate or create	Number of Children's	No Children's	N/A	N/A	N/A	N/A	N/A	- Attendance registers

	awareness in communities on the rights of children as enshrined on the Constitution	Rights awareness campaigns implemented by 30 June 2022	Rights awareness campaigns implemented						
24.	To ensure gender equality and empowerment of women at all levels	Number of women development programs implemented by 30 June 2022	1 women development programs implemented	1	1	Achieved	None	None	- Attendance registers
25.	To ensure that people living with disabilities are empowered at all levels	Number of awareness campaigns implemented for persons living with disabilities by 30 June 2022.	2 awareness campaigns were held	1	1	Achieved	None	None	- Attendance registers

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	Q1 Target	Q1 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	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- Maintenance report
30.	To ensure regular maintenance of	Number of Kiosks and transformers	59 kiosks secured	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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%	100%	Achieved	None	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	N/A	N/A	N/A	N/A	N/A	- Progress Reports - Practical completions certificate
36.	To ensure continuous supply and	Percentage of damaged / burst water	98.65% pipes	95%	100%	Achieved	None	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	0	Not Achieved	None	Target will be achieved in the next quarter.	- 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	109	Not Achieved	Demand lower than the target.	Target is demand dependent	- 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	0.720	0.72	Achieved	None	None	- 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	4569.38	Achieved	None	None	- Monthly reports
44.	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 June 2022	144.35 km re-gravelled and graded	2.5 km	1.66	Not Achieved	Target not achieved due to fleet breakdown	Repair and maintenance of 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	19	Achieved	None	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	15%	21%	Achieved	The lockdown regulations were eased and more staff was on site.	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	15%	16%	Achieved	The lockdown regulations were eased and more staff was on site.	None	- WSIG Expenditure Report, - Payment certificates
48.	To ensure that funds allocated are spent on	Percentage of Integrated National	100% Spent on INEP	15%	4%	Not Achieved	Delayed SCM processes	Once the contractor is appointed, an	- INEP Expenditure Report,

	planned infrastructure project	Electrification Programme (INEP) spent by 30 June 2022						acceleration plan to be compiled.	- 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	274	79	Not Achieved	Delayed recruitment of EPWP beneficiaries and delayed implementation of projects	Appointment of contractors and EPWP beneficiaries	- EPWP Report - Listing of staff
Functional Area: Workshop									
50.	To ensure optimal performance of fleet	Number of vehicle maintained and repaired by 30 June 2022	New Indicator	60	122	Achieved	Target is demand driven hence the over achievement.	None	- Vehicle assessment forms and Job cards, Listing of Job cards
51.	To ensure optimal performance of fleet	Developing of Standard Operating Procedures for the mechanical workshop by September 2021	New Indicator	1	1	Achieved	None	None	- Maintenance procedure manual

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	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Solid Waste Disposal and Environmental Management									
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	207	328	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	6	Achieved	The front end did not breakdown so work was done smoothly and more sites cleared	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	N/A	N/A	N/A	N/A	N/A	- Attendance registers
55.	To ensure that all waste disposal site are maintained regularly in	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

	accordance with NEMA								
56.	To ensure that all waste disposal sites 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	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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	Number of parks	27 parks maintained	27	27	Achieved	None	None	- Register on parks maintained

	are maintained regularly	maintained by 30 June 2022							
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%	78	Achieved	None	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	91	Not Achieved	Demand driven, Covid 19 Restrictions	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	8	Achieved	Demand driven	None	- Awareness campaign forms and Listing
Functional Area: Disaster Management									

66.	To ensure that scholars and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 June 2022	10 disaster awareness campaigns conducted	3	4	Achieved	We have been assisted by Gert Sibande Disaster Center	None	- Awareness campaign forms and Listing
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	N/A	N/A	N/A	N/A	N/A	- 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	6	Achieved	Due to Women's Month Operations	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	2252 learner driver license applications received and processed	600	570	Not Achieved	The indicator is demand driven, therefore less applications were received than planned	None	- RD 323 Natis Report

		processed by 30 June 2022							
71.	To ensure competent drivers are issued drivers licence	Number of driver license applications received and processed by 30 June 2022	3767 driver license applications received and processed	500	839	Achieved	The indicator is demand driven hence overachievement	None	- RD 323 Natis Report
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	305	Achieved	The indicator is demand driven hence the overachievement	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	Q1 Target	Q1 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	5	Achieved	None.	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	Q1 Target	Q1 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	3000	6757	Achieved	Due to not having a Service Provider to do the verification of the applicant income (screening). Currently in the Evaluation process at SCM. 6343 in August 2021. 108 in July 2021.	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%	68%	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	425 collection days	30	403	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

		by 30 June 2022							
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	332	Not Achieved	Quarterly awareness campaigns	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	N/A	N/A	N/A	N/A	N/A	- 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%	0	Not Achieved	No information provided		- Tender Register / listing - Appointment letters
82.	To ensure that SALs are	Percentage of Service Level	50% SLA's finalized	100%	0	Not Achieved	No information provided		- SLAs Listing / Register

	signed within 10 days of appointing a service provider	Agreements (SLAs) finalised within 10 days	within 10 days							- Signed Service Level Agreements
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	0	Not Achieved	No information provided			- 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	N/A	N/A	N/A	N/A	N/A	N/A	- 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	1	1	Achieved	None	None	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	12 section 71 monthly reports submitted	3	3	Achieved	1 x S71 July 2021 monthly report submitted to EM and PT 1 x S71 Aug 2021 monthly report submitted to	None	None	- Sec 80 Reports - Council resolution

		Mayor and PT within 10 days after each month end					EM and PT 1 x S71 Sept 2021 & S52 Combined report submitted to EM and PT (The S52 report will include results of the S71 report that will include the month of Sept. 2021).		
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	0	Not Achieved	No information provided		- 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	4 section 11 quarterly reports submitted	1	1	Achieved	1 x S11 Monthly report for July 2021 1 x S11 Monthly report for Aug 2021 1 x S11 Quarterly report for Jul, Aug and Sept 2021	None	- Sec 80 Reports - Council resolution

		Council, PT and AG within 30 days after the end of each quarter							
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	Q1 Target	Q1 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	1	1	Achieved	None	None	<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)	N/A	N/A	N/A	N/A	N/A	<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. - Final Approved IDP.

									<ul style="list-style-type: none"> - 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	10	0	Not Achieved	Consultations postponed due to clashing activities with the political processes.	Postponed to be held in the second quarter of the financial year.	<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	N/A	N/A	N/A	N/A	N/A	<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 implementation	Number of quarterly IDP representative forums held by 30 June 2022	3 IDP representative forums held	1	0	Not Achieved	The IDP Rep forum was postponed due other commitments in Political Office Bearers Office.	New date to be communicated by the Office of the Executive Mayor.	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers

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	6	6	Achieved	None	None	- 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	The process was delayed internal challenges.	The process of assessment has commenced and will be finalized in the month of October 2021.	- 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	1	1	Achieved	None	None	- Signed APR - Proof of submission
100.	To ensure that both Draft and Final Annual Reports are approved by Council within prescribed	Number of Annual Reports compiled and submitted to relevant stakeholders	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	N/A	N/A	N/A	N/A	N/A	- Signed Annual Report. - Proof of submission - Proof of publications

	timeframe and submitted to relevant stakeholders	by 31 March 2022							
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	<ul style="list-style-type: 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)	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: 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	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - 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	2	Achieved	There was a Special Audit Committee meeting held for the review of the Annual Financial Statements.	None	<ul style="list-style-type: 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	1	0	Not Achieved	Delays from COGTA in arranging trainings for municipalities.	Will be considered in the next quarter.	- 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	N/A	N/A	N/A	N/A	N/A	- 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 urgent attention	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

109.	To ensure information dissemination and feedback from public	Number of postings on official Facebook account by 30 June 2022	959 postings	100	176	Achieved	There were more posting done due to demand.	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 for some time due migration from Telkom to Vodacom network and data could not be retrieved.	Will be reported in the second quarter once website is up and 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's Strategy Approved	N/A	N/A	N/A	N/A	N/A	<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	Q1 Target	Q1 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 notices are served	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

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 complaint are timeously	Percentage of land use and building complaints	New Indicator	100%	100%	Achieved	None.	None.	<ul style="list-style-type: none"> - List of land use and building complaints - Inspection report

	investigated and addressed.	investigated within 14 days							
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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 Sept 2021		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 0	Tender Processes (30%)	30 % - Tender Processes	Achieved	Purchase order issued and awaiting delivery	None
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 handover (94%)	100 % - Project Completed	Achieved	The lockdown regulations were eased and more staff was on site	None
P45		10	Road Transport	Public Works	Upgrading of the Wesselton Extension 3 Boxer intersection	1	30-Jun-2021	30-Apr-2022	R 9 353 808.45	R 200 852	Documentation and Procurement (14%)	12.5 % - Documentation and Procurement	Not Achieved	The advert was not out on tender as planned due to delayed SCM processes.	Once the contractor is appointed, an acceleration plan to be compiled
P46		10	Road Transport	Public Works	Rehabilitation of Emadamini Ext 6 Taxi collector	3	30-Jun-2021	05-Dec-2022	R 4 525 240.48	R 436 770	Documentation and Procurement (14%)	12.5 % - Documentation and Procurement	Not Achieved	The advert wasn't out on tender as planned due to delayed SCM processes	Once the contractor is appointed, an acceleration plan to be compiled.

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
P47		10	Road Transport	Public Works	Upgrading of KwaZanele Masizakhe road	14	30-Jun-2021	30-Sep-2022	R 7 067 108.19	R 266 667	Documentation and Procurement (14%)	12.5 % - Documentation and Procurement	Not Achieved	The advert was not out on tender as planned due to delayed SCM processes	The advert wasn't out on tender as planned due to delayed SCM processes
P48		10	Road Transport	Public Works	Construction of three Intersections to join SANRAL's N17 at Warburton, Nganga Road and associated St	12	30-Jun-2021	30-Jun-22	R 3 334 696.76	R 14 339	Documentation and Procurement (14%)	6 % - Procurement	Not Achieved	The SANRAL engagements were longer than anticipated. Furthermore land ownership discussions with York Timbers.	York Timbers has formally agreed for the use of land. SANRAL is in attendance on all stakeholder meetings to curb the delay in communication/approvals/recommendations.

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
P49		10	Road Transport	Public Works	Upgrade of Wessels road	6	01-Oct-2020	06-Aug-2021	R 5 600 000	R 2 224 943	Project completed (100%)	96 % - Implementation (96%)	Not Achieved	Community disruption demanding sub-contracting work. Council approved extension of contract to include Refurbishment of Fourie Street.	The contractor is fast tracking towards closing identified snag items before 29th of October 2021.
P50		10	Road Transport	Workshops	Purchase of workshop equipment	Mun	01-Jul-2021	30-Jun-2022	R 347 502	R 0	Implementation (20%)	0 % - Procurement of workshop equipment.	Not Achieved	Target not achieved, due to delay in supply chain process.	Request to be re-submitted to supply chain
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 0	Design development (11%)	0 % - Design development	Not Achieved	Delayed SCM processes.	Once the service provider is appointed, an acceleration plan to be compiled.

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
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 0	Design development (11%)	0 % - Design development	Not Achieved	Delayed SCM processes	Once the service provider is appointed, an acceleration plan to be compiled.
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 7 429 873.23	R 7 575 933	Construction (62%)	72.1 % - Construction	Achieved	The lockdown regulations were eased and more staff was on site	None
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 2 660 316.66	R 0	Construction (54%)	57.07 % - Construction	Achieved	The lockdown regulations were eased and more staff was on site	None

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
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 2 307 524	Construction (70%)	94.8 % - Construction	Achieved	The lockdown regulations were eased and more staff was on site.	None
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	R 0	Design development (11%)	0 % - Design development	Not Achieved	Delayed SCM processes	Once the service provider is appointed, an acceleration plan to be compiled.
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 40 000 000	R 199 456	Design development (11%)	3.5 % - Design development	Not Achieved	Late appointment of Service providers	Once the contractor is appointed, an acceleration plan to be compiled

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
P56		12	Waste Water Management	Waste Water Treatment	Feasibility study for Ermelo WWTW	3	30-Jun-2021	28-Feb-2022	R 1 000 000	R 169 050	Concept and viability (6%)	3.5 % - Concept and viability	Not Achieved	Late appointment of Service providers.	The revised programme of works has been submitted to fast track towards meeting the intended milestone goal.
P33	Trading Services	12	Waste Water Management	Waste Water Treatment	Refurbishment of Oxidation ponds in Breyten	13	16-Apr-2021	30- Sept-2021	R 4 881 782.39	R 1 754 692.78	Construction (62%)	77.75 % - Construction	Achieved	The lockdown regulations were eased and more staff was on site	None
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 9 615 593,30	R 6 010 716.78	Construction (54%)	88.6 % - Construction	Achieved	The lockdown regulations were eased and more staff was on site	None

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
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 1 021 847,95	R 0	Implementation (75%)	14 % - Implementation	Not Achieved	Responsive contractors to tender were extremely expensive. A healthy project budget would not be maintained with any of the responses.	The change of implementation strategy approved by council paved way towards an economical solution whereby a direct manufacturer was sourced.
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	R 132 556.52	Planning & Designs (8%)	12.5 % - Planning & Designs	Achieved	The lockdown regulations were eased and allowed for better manoeuvre.	None
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	R 245 918.92	Planning & Designs (8%)	12.5 % - Planning & Designs	Achieved	The lockdown regulations were eased and allowed for better manoeuvre.	None

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 Sept 2021		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures
											Target	Actual			
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	R 0	Documentation & Procurement (12%)	4 % - Implementation.	Not Achieved	Slow progress by appointed service provider.	Acceleration plan is in place. Daily milestones are being achieved and closely monitored.