

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



MFMA SECTION 72 REPORT/ MID-YEAR/ Q2 OF 2021/2022 FINANCIAL YEAR PERFORMANCE ASSESSMENT REPORT

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1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mid-year Performance Assessment Report and supporting tables of Dr Nkosazana Dlamini Zuma Local Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

The municipality developed the service delivery and budget implementation plan (SDBIP) internally and it has been audited by the Internal Audit Unit. This plan was also submitted to the Auditor General, Provincial Treasury Office as well as Provincial Cogta as per the legislation. The previous Council has approved on 28th June 2021 the 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP)/ Organisational scorecard which reports on all the national key performance indicators (NKPIs). The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). It serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It also facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

Key performance areas (KPA's)

- Municipal transformation and organisational development;
- Basic service delivery;
- Local economic development;
- Municipal financial viability and management; and
- Good governance and public participation.
- Cross Cutting Interventions

The Mid-Year Performance Assessment is based on the Top Layer Service Delivery and Budget Implementation Plan for the period 01 July 2021 to 31 December 2021. The Top Layer SDBIP will, in terms of MFMA Circular 13, be submitted with the Adjustments budget for approval by Council.

Annexure B is the Quarter 2 reporting template for the Top Layer SDBIP Report for the first half of the financial year ended 31 December 2021 which measures the municipality's overall performance per National Key Performance Area.

All internal departments have prepared their quarter 2/ Mid-year performance report with assistance from the PMS Unit. Reviews on the submitted performance information had been done and reported to the relevant Heads of Departments for amendments. The Internal Audit unit has not yet commenced auditing this information in ensuring accuracy on reporting, alignment with the planning document (SDBIP) and alignment between indicators and targets as well as compliance issues as per performance management regulations due to the limited time in order to adhere to the legislated timeframe.

2. OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager as a department comprises of the following directorates:

- Strategic Support Services (IDP& PMS)
- Communications
- Public Participation
- Internal Audit & Risk Management
- Development and Town Planning

This office is responsible for the following functions within the organisation:

- Establishment and maintenance of a strategic management system for the municipality as a whole to ensure the achievement of the municipality's strategic objectives and its developmental and service delivery obligations. Responsible and accountable for the formation and development of an economical, efficient and accountable administration as head of the administration to ensure that the objectives of sound governance principles (as depicted in the Constitution of the RSA and compliant with section 51 of the Systems Act, 32/2000) be achieved.
- Oversee the implementation and maintenance of the municipality's integrated development plan (IDP) to ensure the proper execution of the IDP Strategic management of the effective and efficient provision of services to the local community to ensure that services are delivered in a sustainable and equitable manner.
- Responsible and accountable for various financial management duties as Accounting Officer of the Municipality in terms of the Municipal Finance Management Act (56/2003), to ensure accountability of the Municipality's finance. Develop and monitor policies at the strategic management level to ensure its purposefulness and efficiency.
- The office is also tasked with a responsibility of developing a service delivery and budget implementation plan (SDBIP) which serves as a monitoring and evaluation tool in assessing whether planned targets and indicators as set in each Senior Manager's scorecard have been achieved or not. The department has 18 targets for the whole financial year but 15 were applicable in Quarter 2 of 2021/2022. The table below indicate the number of targets achieved or not achieved as at the end of quarter 2 i.e. 31 December 2021 and the overall performance in terms of percentages.

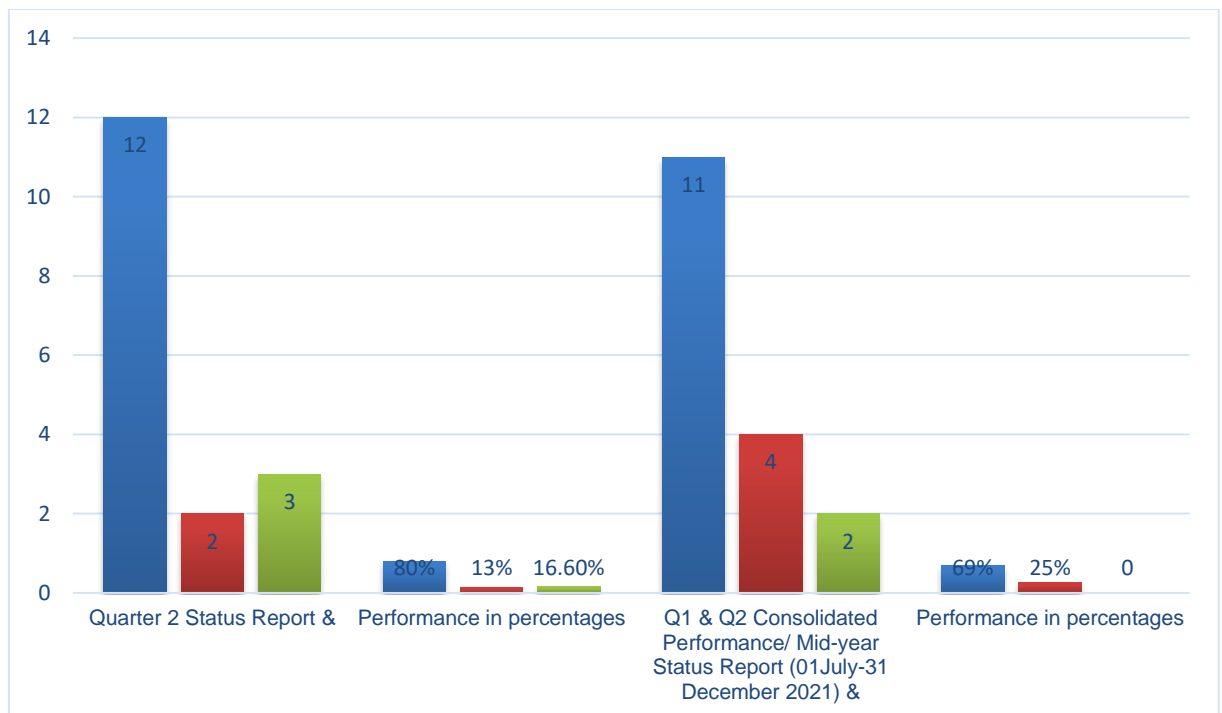
OFFICE OF THE MUNICIPAL MANAGER: 01 JULY 2021- 31 DECEMBER 2021

Quarter/ Mid-Year Total Number of Targets: 18	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages	12	02	15	03
	80%	13%	83%	16.6%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2021) & Performance in percentages	11	04	16	02
	69%	25%	89%	11,11%

It is worth- noting the huge improvement in terms of performance by the office of the Municipality as in Q1 of 2021/22 its performance was 66.6% and therefore an improvement of 13.4%. is worth reporting. The table below details the four indicators/ targets that were not achieved by this department as at 31 December 2021, reasons for not achieving the accumulative target and corrective measures thereof. Two indicators i.e. OMM 8 exceeded target in Q2 as the department had planned to publish 05 municipal programmes in different social media platforms and at the end of the quarter 17 municipal programmes were published in different media platforms such as facebook and whatsapp and OMM 05 whereby instead of 2 report the Internal Audit unit was able to submit 6 Audit reports to both Management and Audit Committee by 31 December 2021. These two targets records an overachievement of 12,5 % within the department's scorecard.

Two targets were not achieved in Q2 and 04 targets were missed at at the mid-year this records 25% of missed targets at a mid-year. Reasons and corrective measures are detailed in the attached report and the summarised table below. The Strategic Support Services Unit will monitor the implementation of these four targets to ensure that they are achieved within the financial year. This is done to ensure monitoring of performance and to prevent underperformance which might lead to underexpenditure and poor service delivery, public protests and possible a negative audit opinion by Auditor General. The unit has planned together with the Internal Audit Unit a site visit to all service delivery projects under Public Works and Basic Services to verify evidence and reports that were submitted by the department for Q2 of 2021/2022 this will assist in advising the department to adjust its targets appropriately during the adjustment period in February 2022. The sites visits are planned for the last week of January i.e. 25-29 January 2022.

GRAPH PRESENTATION OF THE OFFICE OF THE MUNICIPAL MANAGER'S PERFORMANCE IN Q2 & AT MID-YEAR OF 2021/2022



SUMMARY OF TARGETS NOT ACHIEVED DURING QUARTER 2 & MIDYEAR OF 2021/22 FINANCIAL YEAR

The table below lists indicators that were not achieved during the quarter and remedial actions thereof:

EXECUTIVE & COUNCIL/ OFFICE OF THE MUNICIPAL MANAGER

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q2/ MID-YEAR TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS/ CORRECTIVE MEASURES
OMM 2	Number of Performance Assessments conducted	01 Formal (Annual Performance Assessments for 2020/21 FY)& 01 Informal Performance Assessments for Q1 of 2021/22	Target Not Achieved; Annual Performance Assessments for 2020/21 are not yet conducted.	The scheduled sessions for the 2020/21 annual performance have been postponed for more than three times due to the commitments of Panel Members which resulted in the meeting not to quorate.	The new Council would appoint members to serve as Panellists for HoD's Performance Assessments before the end of January 2022 thereafter both annual assessments for 2020/21 and the Mid-year Performance Assessments of 2021/22 would be conducted before 31 March 2022.
OMM 7	Number of combined quarterly ward committee meetings coordinated	2 Combined quarterly ward committee meetings coordinated	Target Not Achieved; 01 combined Ward Committee Meeting was coordinated	Due to unavailability of the members of Council to chair the meeting the combined quarterly ward committee meeting could not be convened in Q1 of 2021/22	The planned combined Quarterly Ward Committee meeting would be coordinated before 31 March 2022.
OMM 12	Percentage of a municipality's annual capital budget actually spent on capital projects	50%	Target Not Achieved; 25% of the municipality's capital budget was actually spent on capital projects	Due to non-compliance of a service providers who tendered for bids, a number of bids had to be re-advertised and thus resulted in delays in appointing service providers	The majority of the service providers of capital projects have been appointed and this would increase capital budget expenditure by 31 March 2021.
OMM 13	Percentage of contribution to revenue enhancement strategy	3%	Target Not Achieved; 0% was contributed to revenue enhancement strategy	Target not Achieved; sale of sites in Creighton & Bulwer which was going to contribute to the revenue enhancement strategy has not yet commenced due to the delays in the appointment of the service provider.	The DTPS unit is closely working with all relevant stakeholders of this projects to ensure that it is implemented before 30 June 2021
DTPS 03	Number of Precinct Plans approved by Council	Finalisation of Procurement Processes	Target not Achieved; the Terms of reference have been developed, appointment of the service provider finalized have not been finalized and the inception & status quo report are not yet	New quotations have been received from the panel of Town Planning Consultants, SCM is finalizing the appointment of a service provider.	The Department will make follow up with SCM and will revise the project program to ensure its implementation before 30 June 2022.

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q2/ MID-YEAR TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS/ CORRECTIVE MEASURES
			developed.		

3.COMMUNITY& SOCIAL SERVICES DEPARTMENT

The Community and Social Services Department comprises of the following units:

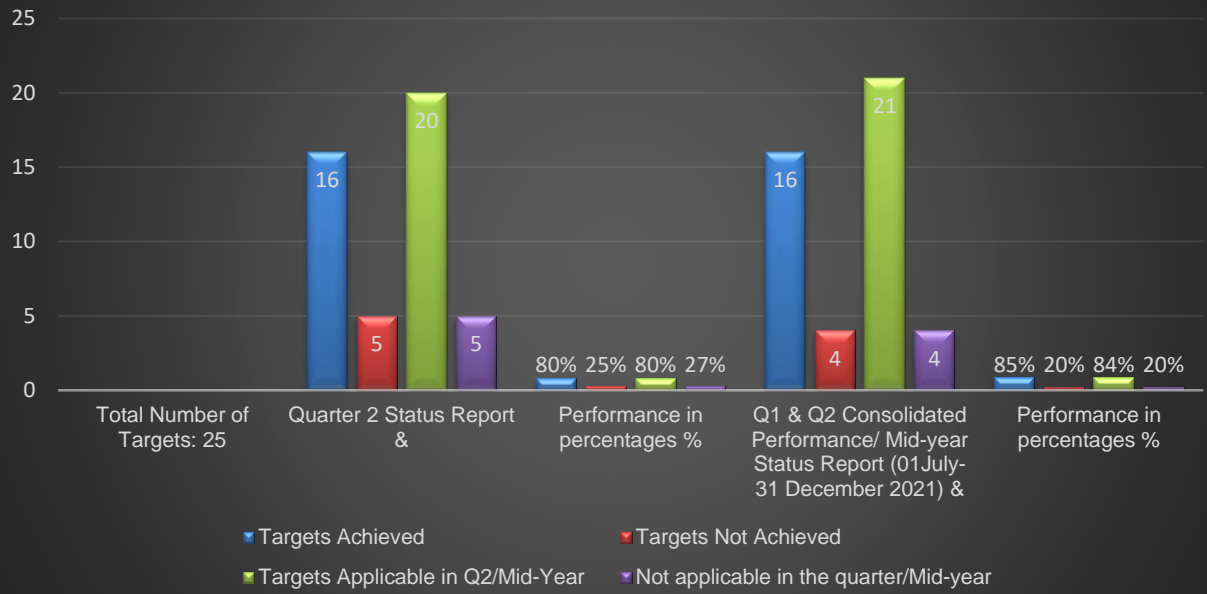
- Community Safety,
- Community Programs,
- Youth Development,
- LED,
- Tourism,
- Sports, Arts and Culture

The department has 25 targets planned for the financial year of those 05 were not applicable in the quarter which leaves 20 of those to be achieved by the department in quarter 2 and 21 to be achieved by the department at mid-year. Only five targets were not achieved in quarter 2 of 2021/22 and four at a mid-year the details are highlighted in the table below. Of the five non-achieved targets CSS: 15&16 slightly missed the target by one as only one programme could not be implemented under each indicator. Of the 16 targets that were achieved, 05 targets i.e. CSS, 5,6,7,10&12 were over achieved during the quarter which makes 31% of targets being overachievement in Q2 of 2021/22 financial year. The attached performance report and the table and the graphical presentation below is indicating consolidated information on how the department has performed taking into consideration achieved targets for both quarters at the mid-year of 2021/2022 financial year.

Targets Achieved 01 July –31 December 2021

Quarter/ Mid-Year Total Number of Targets: 25	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	16	05	20	05
	80%	25%	80%	27%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2021) & Performance in percentages %	16	4	21	04
	85%	20%	84%	20%

**COMMUNITY & SOCIAL SERVICES 2021/2022 Q2/MID YEAR
PERFORMANCE REPORT**



The table below lists indicators that were not achieved during the quarter and at mid-year and remedial actions thereof:

COMMUNITY AND SOCIAL SERVICES DEPARTMENT

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q2/MID YEAR TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
CSS: 15	Number of events coordinated(on commemoration)	Commemoration of 1. Senior citizens day, 2. Disability day, 3. 16 Days of activism, 4. World Aids day. 5. Career Exhibition,	Target not achieved; 08 events were coordinated on commemoration	The Career exhibition could not be achieved due to the Department of Education's schedule which include Exams and catch up classes for Grades 10-12 during Q2.	The Career Exhibition will be conducted before 30 June 2021. The Department has already obtained a buy in from the Department of Education and other stakeholders for the revised date of this project.
CSS: 16	Number of Emerging Enterprise's trained on various skills	1. 1 Construction Safety File Compliance Training. 2. 1 Online Marketing Training for SMME's 3. 1 Homestays Branding Training. 4. 1 Basic Sewing Training 5. 1 Food Preparation Training	Target not achieved; 08 training programmes for Emerging Enterprises were conducted.	The service providers for the Online marketing & Homestays Branding training Programmes could not implement the programme due to a tight schedule in his office.	The On-line marketing training programme will be conducted before 31 March 2022.
CSS: 21	Number of tourism awareness campaigns conducted	1 Tourism Awareness	The target was not achieved, 01 The Tourism awareness campaign was conducted.	The programme was planned for 22& 23 December 2021 however due to severe weather conditions the programme had to be postponed.	Preparations for implementation of the programme are in an advanced stage between the municipality and the Harry Gwala Development agency as such the project would be implemented before 31 March 2022
CSS: 25	Percentage of a municipality's annual capital budget actually spent on capital projects	50%	Target not achieved, 05% of CSS budget was spent on capital projects	The Bid committees could not find a suitable supplier on time for the construction of the disaster management centre however a service provider has been recommended by the Adjudication Committee	The department will continue to facilitate the implementation of the Capital projects within the department in order to improve on the capital budget expenditure before 30 June 2022.

4. CORPORATE SUPPORT SERVICES DEPARTMENT

The department is comprising of the following units/directorates:

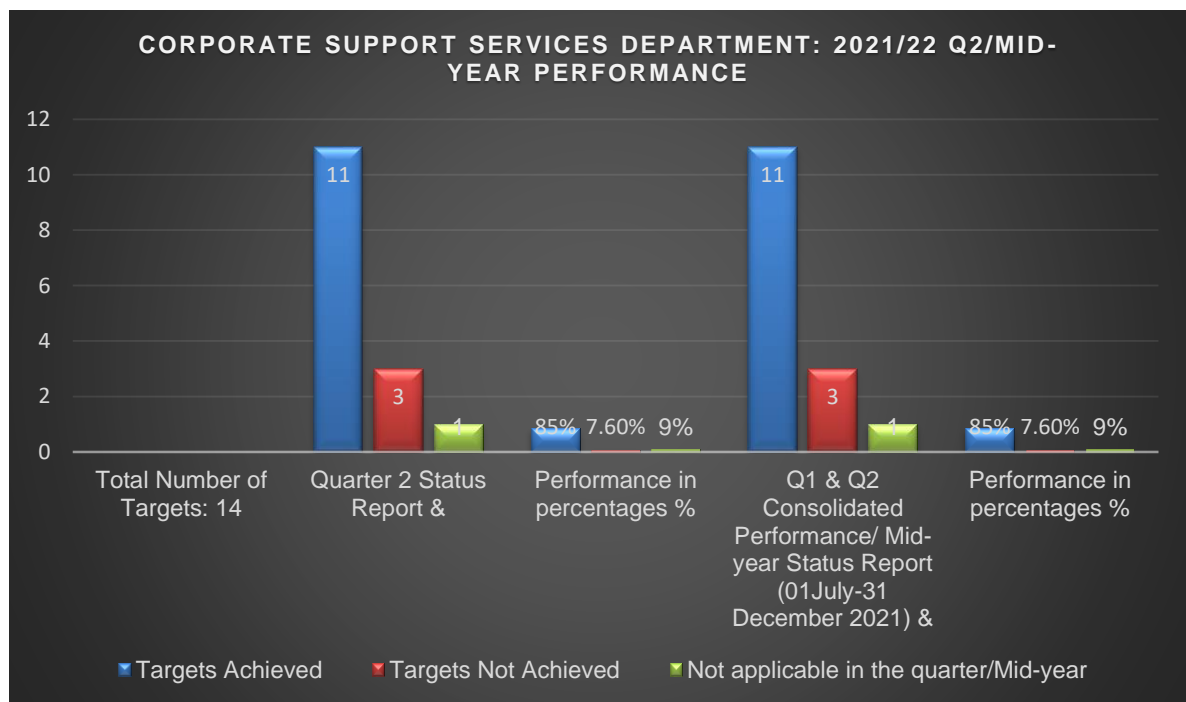
- Human Resources: Recruitment and Selection
- Skills Development
- Occupation Health and Safety
- Administration and Council Support
- Information, Communication and Technology (ICT)
- Registry/ Records Management

The department has twelve (14) indicators/ targets planned for the financial year however only one (01) was not applicable in the quarter 2, Eleven (11) of those targets were achieved during the quarter and three (03) were not achieved. Reasons and corrective measures are in place and are listed in the table below. There is a decline of 3,9% when compared to the Q1 performance which was 88,9%. The following tables and graphs indicate the performance of the department as at the mid-year of the 2021/2022 financial year:

CORPORATE SUPPORT SERVICES DEPARTMENT

Targets Achieved 01 July 2021- 31 December 2021

Quarter/ Mid-Year Total Number of Targets: 14	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	11	03	13	01
	85%	7.6%	92%	9%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01 July-31 December 2021) &	11	03	13	01
Performance in percentages %	85%	7.6%	92%	9%



The table below lists indicators that were not achieved during the quarter and remedial actions thereof:

CORPORATE SUPPORT SERVICES DEPARTMENT

SDBIP NO.	KEY PERFORMANCE INDICATOR	Q2 TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
CORP 8	Number of IPMS Policy IPMS Policy and Plan	Conduct Quarterly Assessments.	Target not achieved; no quarterly assessments were conducted	Management resolved that all staff members and other relevant stakeholders such as LLF should be thoroughly consulted thus delayed the implementation of the IPMS policy.	The implementation of the IPMS Policy would unfold as from 01 July 2022 to allow all the processes pertaining to the individual performance management systems.
CORP 13	Percentage of complaints relating to local municipal services referred to the relevant department	100%	Target not achieved;...% of complaints relating to local municipal services referred to relevant departments and responded to	Complaints relating to local municipal services were referred to relevant departments and responded to however could not be presented to the Finance Committee due to Council being on recess.	The Complaints management report would be presented to the Finance Committee on 18 January 2022
CORP 14	Percentage of contribution to revenue enhancement strategy	3%	Target Not Achieved; 0% was contributed to revenue enhancement strategy	The department is currently awaiting for confirmation letters for the funding sourced through LGSETA training programmes.	A follow up has been made to the LGSETA to provide evidence on the funding made to the municipality

4. PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

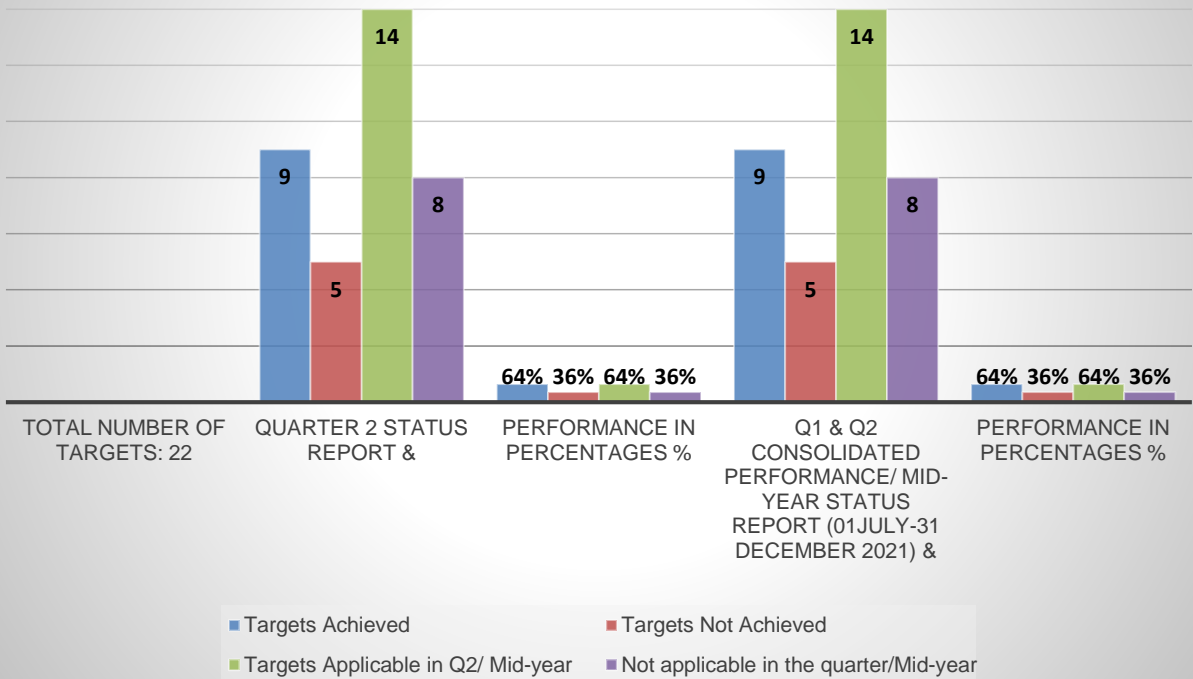
The department is responsible for the following most important function of which are:

- Refuse removal
- Electrification
- Municipal environmental management services
- Municipal roads and storm water drainage
- Street lighting
- Municipal cemeteries, parks and recreation

The department had planned 22 targets for the financial year of which 14 were not applicable for the quarter/mid-year. Out of fourteen (14) planned targets for the quarter nine (09) were achieved and five (05) were not achieved. Three targets PWBS 4, 12& 17 exceeded the planned targets for the quarter which makes the department's overachievement to be 21.4%. The 14 targets that were not applicable during the quarter were as a result of the department giving itself sometime to be busy with planning and procurement processes for all capital projects.

Quarter/ Mid-Year Total Number of Targets: 22	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/ Mid-year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	09	05	14	08
	64%	36%	64%	36%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2021) & Performance in percentages %	09	05	14	08
	64%	36%	64%	36%

PWBS 2021/2022Q2/MID-YEAR PERFORMANCE REPORT



The table below lists indicators that were not achieved during the quarter and remedial actions thereof:

SDBIP NO.	KEY PERFORMANCE INDICATOR	TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
PWBS 1	Number of kilometres of gravel roads constructed	6km	Target not Achieved; 0 km of gravel roads was constructed however the site establishment has been done by the appointed service provider.	There were delays in the appointments of service provider for the construction of gravel roads due to bidders not meeting SCM requirements.	The Service provider has been appointed; and site establishment have been done. The department will closely monitor this project to ensure it is completed before 30 June 2022.
PWBS 3	Number of kilometres of roads surfaced with asphalt	Appointment of 3 service providers	Target not achieved; 01 service provider has been appointed for the construction of Creighton asphalt and the service provider is currently on site.	Underberg phase 4 and Himeville phase 3 bidders didn't meet the minimum requirements.	A panel of Consultants have been appointed for the design of all asphalt surfacing for the next three years. The other two service providers would be appointed by 30 April.
PWBS 13	Number of households connected to grid electricity	500	Target Not Achieved; 0 households were connected to electricity grid however detailed designs have been submitted for approval to Eskom.	There were delays in the appointment of service providers, due to not meeting minimum requirements and a number of bids had to be re-advertised.	The department is going to closely monitor this project in order to ensure that it is completed before 30 June 2022.
PWBS	Number of municipal towns infrastructure upgraded to enhance economic development	Appointment of suitable service provider to upgrade municipal towns infrastructure	Target not achieved; 01 service provider has been appointed for the upgrade of 03 municipal towns.	Bidders who were applying for this project bidders didn't meet the minimum requirements hence most bids had to be re-advertised.	A panel of Consultants have been appointed for the upgrade of municipal towns for the next three years. The 03 service providers would be appointed

SDBIP NO.	KEY PERFORMANCE INDICATOR	TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
					before 30 April 2022.

5. BUDGET AND TREASURY OFFICE

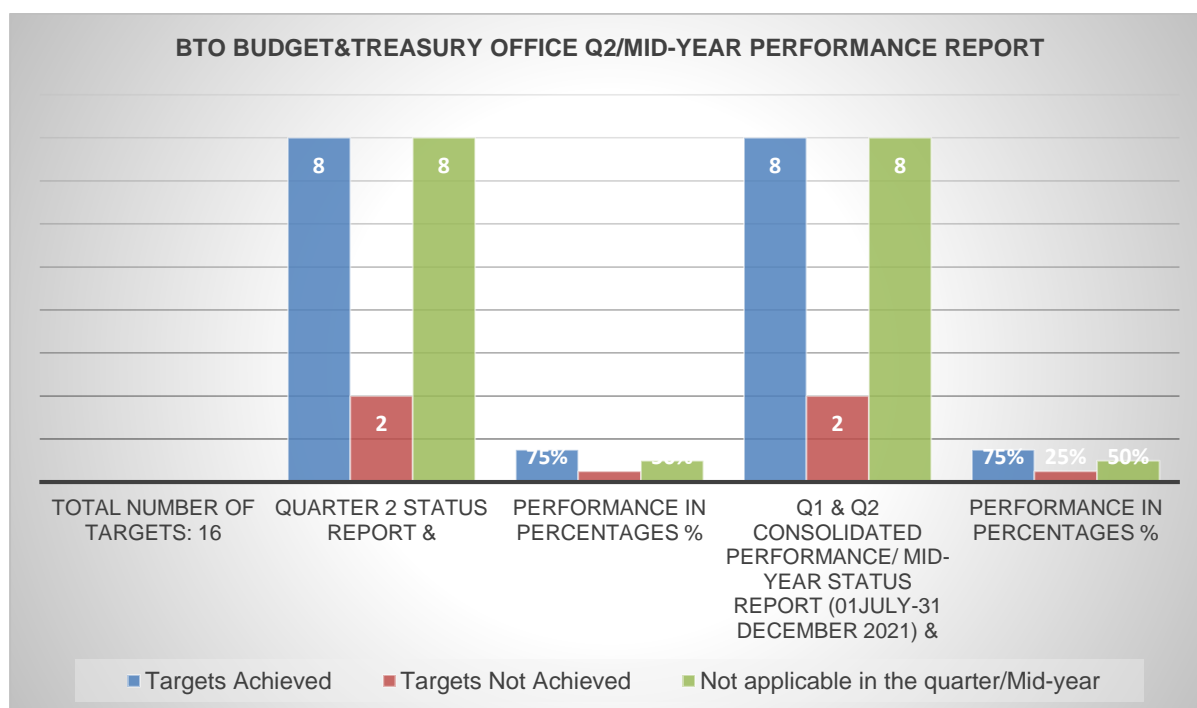
The function of the Finance Department is to secure sound and sustainable management of the financial affairs of municipality, which includes Revenue collection, Expenditure Management, Supply Chain Management and Asset and Fleet Management. The Budget and Treasury office consists of five units namely:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management

The department has planned 16 targets for the financial year of those eight (08) were not applicable in the quarter, 06 were achieved and 02 (BTO 13&15) were not achieved during the quarter and at Mid-Year. Of the six (06) targets that were achieved during the quarter two (02) exceeded planned targets as per the SDBIP i.e. BTO 10&16 this constitutes 25% of the department's overachievement at the mid-year of 2021/2022 financial year.

BUDGET AND TREASURY OFFICE PERFORMANCE FOR Q2 OF 2021/22 AND MID-YEAR/HALF YEAR OF 2020/21 FINANCIAL YEAR

Quarter/ Mid-Year	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter/Mid-year
Total Number of Targets: 16				
Quarter 2 Status Report & Performance in percentages %	08	02	08	08
	75%	25%	50%	50%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2021) & Performance in percentages %	08	02	08	08
	75%	25%	50%	50%



OVERALL/ORGANISATIONAL PERFORMANCE AT MID-YEAR/ QUARTER 2 OF 2021/2022 FINANCIAL YEAR

Quarter/ Mid-Year	Targets Achieved	Targets Not Achieved	Not applicable in the quarter/Mid-year
Total Number of Targets: 95			
Total Number of Targets Applicable in Q2: 70	56	17	25
Quarter 2 Status Report & Performance in percentages %	80%	24%	26%
Total Number of Targets Applicable at Mid-Year: 72			
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01 July-31 December 2021) & Performance in percentages %	58	15	23
	83%	21%	24%

No.	Name Of The Department	% Performance For Q2 Of 2021/2022	% Of Performance As At Mid-Year Of 2021/2022
1.	Office Of The Municipal Manager	69%	89%
2.	Community & Social Services	85%	84%
3.	Corporate Support Services	85%	92%
4.	Public Works & Basic Services	64%	64%
5.	Budget & Treasury Office	75%	75%
	Organisational Overall Performance	80%	83%

SUMMARY AND CHALLENGES

Annexure A is the Q2 report from the Top Layer SDBIP for the first half of the financial year 2021/2022 ending 31 December 2021, which measures the Municipality's overall performance per NKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

From the report it is evident that the Municipality is committed to service excellence. The percentage of Key Performance Indicators that were not achieved in Q2 is 24% of the planned targets) due to various reasons cited in this report. However, 80% of the planned targets were achieved during the quarter Q2 of 2021/2022 financial year. The tables above further illustrates that the organisation's performance for the first six months/ at mid-year is 83% which is satisfactory even though it is lower by 1,7% when compared to the previous financial year's performance at its first half of the year which was 84.7 %. Of the planned targets 26% were not measured during the first half of the 2021/2022 financial year as they were not applicable. Henceforth, the reasons as to why the planned targets have not been achieved will be monitored and measured against the corrective measure recorded in this report. Annexure A provides detail on the reasons where applicable.

Also, in an effort to build on the Municipality's past audit achievement relating to the "unqualified audit opinion", the Municipality will again review its 2021/2022 SDBIP and will submit it to all Oversight

Structures such as the Executive Committee, Audit and Performance Audit Committee, MPAC as well as Council for consideration and approval before 28 February 2022.

RECOMMENDATION

1. That the Mid-Year Budget & Performance Report (Section 72 report) on the assessment of the municipality's performance for the first half of 2021/2022 financial year be noted by the Executive Committee.
2. That the Mid-Year Performance Report for 2021/2022 be approved and subsequently that any essential amendments be effected to the Strategic Objectives and Indicators Chapter of the IDP and the revised SDBIP for the period January – June 2022.
3. That the Executive Committee notes the following on the Mid-year budget report for 2021/2022 financial year;
 - 3.1 Notes the monthly budget statement and any other supporting documentation;
 - 3.2 Notes the quarterly report on the implementation of the budget in terms of s52 (d) MFMA;
 - 3.3 Prepares the adjustments budget for tabling to Council before the 28th February 2022 and
 - 3.4 Revise the projections for Revenue & Expenditure in the SDBIP.
4. That the Executive Committee should note that upon approval of the Mid-Year Budget & Performance Report as per Section 72, the report will then be submitted by the Accounting Officer to both the National and Provincial Treasuries as required by the Municipal Finance Management Act No 56 of 2003.
5. That the Executive Committee should note that upon approval of the Mid-Year Budget & Performance Report for 2021/2022, the report will then be submitted to Internal Audit, Audit and Performance Audit Committee, Municipal Public Accounts Committee for further scrutiny.

FOR CONSIDERATION

ANNEXURES

COMPARISON BETWEEN 2020/21 MID-YEAR PERFORMANCE REPORT & 2021/22 MID-YEAR PERFORMANCE REPORT

2020/2021 MID-YEAR PERFORMANCE REPORT SUMMARISED										2021/2022 MID-YEAR PERFORMANCE REPORT SUMMARISED								
DEPT.	Total no. of targets	Q2 Targets Achieved	% of Q2 Targets Achieved	Q2 Targets Not Achieved	% of Q2 Targets not Achieved	Targets achieved at Mid-Year	% of Targets Achieved at Mid-Year	Targets Not Achieved at Mid-Year	%of Targets Not Achieved at Mid-Year	Total no. of targets	Q2 Targets Achieved	% of Q2 Targets Achieved	Q2 Targets Not Achieved	% of Q2 Targets not Achieved	Targets Achieved at Mid-Year	%of Targets Achieved at Mid-Year	Targets Not Achieved at Mid-Year	%of Targets Not Achieved at Mid-Year
OMM	17	12	88.20%	2	11.70%	12	80%	3	11.70%	18	12	80%	02	13%	11	69%	04	25%
CSS	23	11	80%	3	21.40%	14	73.60%	5	21.40%	25	16	80%	05	25%	16	85%	04	20%
CORP	12	6	66.60%	3	33.30%	8	88.80%	3	33.30%	14	11	85%	03	7.6%	11	85%	03	7.6%
PWBS	26	8	72.70%	3	27.20%	8	72.70%	3	27.20%	22	09	64%	05	36%	09	64%	05	36%
BTO	16	8	100%	0	0%	8	100%	0	0%	16	08	75%	02	25%	08	75%	02	25%
OVERALL	94	45	80.30%	11	19.60%	50	84.70%	14	19.60%	95	56	80%	17	24%	58	83%	15	21%

• OFFICE OF THE MUNICIPAL MANAGER 2021/2022 MID-YEAR PERFORMANCE REPORTING TEMPLATE

- NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
 - PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)
 - GOAL 6 : GOVERNANCE AND POLICY
 - PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)
 - GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT

GENERAL KPI: % A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

- BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
- BACK TO BASICS PILLAR 3: GOOD GOVERNANCE

IDP/SDBIP NO.	WARD	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Q1 OF 2021/22 ACTUAL PERFORMANCE		Q2 OF 2021/22 ACTUAL PERFORMANCE				REASONABLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
					QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021	REASONS FOR VARIANCE				CORRECTIVE MEASURES
					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
OMM 1	All	Review of 2021/22 IDP	Number of IDP reviews	1 final reviewed IDP for 2022/23 adopted by Council	Develop IDP Process Plan	Target Achieved, IDP Process Plan was adopted by council on the 30th of July 2021.	Conduct 1 IDP Roadshow	Target Achieved; 1 IDP Roadshow was conducted	Target Achieved; the IDP Process plan was adopted by Council and 1 IDP Roadshow was conducted.	NA	NA	Strategic Support Services Unit	R405 000.00	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
						R1,016.16	R152 000.00						R63 429.07	

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- BACK TO BASICS PILLAR 3: GOOD GOVERNANCE

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					QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021						
					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS						
OMM 2	All	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	1	Target Not Achieved, Annual Performance Assessments were scheduled to sit on the 30th of September 2021. However, they were postponed due to not meeting the required composition of panellists.	1 Informal Performance Assessments for Q1 of 2021/22	Target Achieved; 1 Informal Performance Assessments for Q1 of 2021/22 were	Target Not Achieved; Annual Performance Assessments for 2020/21 are not yet conducted.	The scheduled sessions for the 2020/21 annual performance have been postponed for more than three times due to the commitments of Panel Members which resulted in the meeting not to quorate .	The new Council would appoint members to serve as Panellists for the HoDs Performance Assessments before the end of January 2022 thereafter both annual assessments for 2020/21 and the Mid-year Performance Assessments of 2021/22 would be conducted before 31 March 2022.	Strategic Support Services Unit	Operational	<p>Quarter 1: Report for the 2019/20 PMS Assessments Attendance Register Council Resolution</p> <p>Quarter 2: Report for the Q1 PMS Assessments Attendance Register</p> <p>Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution</p> <p>Quarter 4: Report for the Q3 PMS Assessments Attendance Register</p>	
					0	0	0								

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
OMM 3	All	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	1	Target Achieved, 2020/2021 APR was submitted to AG on the 31st of August 2021 and to COGTA on the 1st of September 2021.	1	Target Achieved; Q1 of 2021/22 PMS report was submitted to APAC, Exco and Council	Target Achieved; the 2020/21 APR was submitted to AG and Cogta and the Q1 PMS report was submitted to Council	NA	NA	Strategic Support Services Unit	Operational	Quarter 1 2020/2021 APR Proof of Submission to AG & Cogta Quarter 2 2020/21 First Quarter Performance Report Council Resolution Quarter 3 2020/21 Q2 & Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
					0	0	0							

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
OMM 4	All	Risk Management	Number of risk registers developed	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	1 follow up on risk management action plan	Target Achieved, 1 Risk Assessment was conducted during the month of May 2021 for approval by the Risk Committee, to be monitored in the 2021/2022 financial year. Risk Management follow ups were conducted on a Monthly basis.	N/A	NA	Target Achieved, 1 Risk Assessment was conducted during the month of May 2021 for approval by the Risk Committee, to be monitored in the 2021/2022 financial year. Risk Management follow ups were conducted on a Monthly basis.	NA	NA	Internal Audit Unit	Operational	<p>Quarter 1 Updated risk register Summary report on progress made on risk management</p> <p>Quarter 2 NA</p> <p>Quarter 3 Summary report on progress made on risk management signed by department managers and Risk Officer</p> <p>Quarter 4: Attendance register 2020/21 risk register</p>
					0	0	0	0	0			0		
OMM 5	All	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	1	Target achieved. 5 reports were tabled to APAC in Q1, Review of the AFS, APR, SCM, AG action plan, IA follow up report	1	Target achieved. 1 report was submitted to APAC, with following reports: report on IA follow up, key control checklist, status on IA follow up, PMS Q1, and traffic management.	Target achieved. 2 reports on IA status of implementation were submitted to APAC.	NA	NA	Internal Audit Unit	Operational	<p>Quarter 1- Quarter 4 Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC</p>
					0	0	0							

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OMM 6	All	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	1	Target Achieved, the reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco on the 16 September 2021 and APAC on the 20 September	1	Target achieved. 1 report on the implementation of the anti-fraud and anti-corruption strategy was tabled to APAC	Target achieved 2 reports on anti-fraud and anti-corruption strategy was submitted to APAC	NA	NA	Internal Audit Unit	Operational	Quarter 1-Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC
						0								
OMM 7	ALL	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated	1	Target Not Achieved,0 ward committee meetings were coordinated.	1	Target Achieved; the combined Ward Committee Meeting was coordinated	Target Not Achieved; 01 combined Ward Committee Meeting was coordinated	Due to unavailability of the members of Council to chair the meeting the combined quarterly ward committee meeting could not be convened in Q1 of 2021/22	The planned Combined Quarterly Ward Committee meeting would be coordinated before 31 March 2022.	Public Participation Unit	R332,204	Quarter 1- Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report Quarter 2-4 Agenda, Minutes of the meeting Attendance Register Cogta Ward Committee Functionality Report

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS						
					0	0	0								
OMM 8	All	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	20 municipal programmes published in different media platforms	5	Target Achieved, 20 Municipal Programmes were published in different media platforms.	5	Target Achieved; 17 municipal programmes were published in different media platforms	Target Achieved; 17 municipal programmes were published in different media platforms	NA	NA	Communications Unit	R419,238	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	
						R25,000									
OMM 9	All	Review of policies, strategies & charters	Number of policies, strategies & charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	NA	NA	NA	NA	NA	NA	NA	Internal Audit Unit	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies	
					0		R0	R0	0						
OMM 10	All	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	100% of 2019/2020 AG's Audit findings resolved	NA	NA	NA	NA	NA	NA	NA	Internal Audit Unit	Operational	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2019/20 Audit Action Plan Council	

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					QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021						
					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS						
					0		0	R0	0						Resolution Attendance Registers
OMM 11	All	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly & 4 quarterly back to basics reports submitted to COGTA	3 monthly reports & 1 quarterly report	Target Not Achieved, the monthly B2B template has been replaced by quarterly and annual reporting.	3 monthly report & 1 quarterly report	Target Achieved; 1 quarterly Back to Basics report submitted to Cogta	Target Achieved; 02 Back to Basics submitted to Cogta	NA	NA	Strategic Support Services Unit	Operational		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
					NIL	0	NIL						R0		
OMM 12	All	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	25%	Target Not Achieved, 5% of a municipality's annual capital budget was actually spent on capital projects.	50%	Target Not Achieved; 25% of the municipality's capital budget was actually spent on capital projects	Target Not Achieved; 25% of the municipality's capital budget was actually spent on capital projects	Due to non-compliance of a service providers who tendered for bids, a number of bids had to be re-advertised and thus resulted in delays in appointing service providers	The majority of the service providers of capital projects have been appointed and this would increase capital budget expenditure by 31 March 2021.	MM's Office	R92,799,601		Quarter 1-4 Council Resolution noting the Quartley Expenditure Report

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS						
						R4 870, 020									
OMM 13	All	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	5%	N/A	NA	3%	Target Not Achieved; 0% was contributed to revenue enhancement strategy	Target Not Achieved; 0% was contributed to revenue enhancement strategy	Target not Achieved; sale of sites in Creighton & Bulwer which was going to contribute to the revenue enhancement strategy has not yet commenced due to the delays in the appointment of the service provider.	The DTSPS unit is closely working with all relevant stakeholders of this projects to ensure that it is implemented before 30 June 2021	MM's Office	N/A	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement	
DTSPS01	All	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	1 Spatial Development Framework Developed	Inception Report	Target Achieved. Inception report has been developed.	Status Quo Report	Target Achieved, Status Quo Report has been developed	Target Achieved; the inception report as well as the status quo reports have been developed.	NA	NA	Development and Town Planning	R200,000	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF	

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
						R0								
DTPS02	Ward 10	Bulwer Township Establishment	Number of Subdivision layout Plans approved by the MPT	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Procurement Processes	Target Not Achieved. Terms of reference has been developed. However, the appointment of service provider was not finalized in quarter 1.	Revise the draft Subdivision Layout Plan	Target Achieved, the draft Subdivision Layout Plan has been revised	Target Achieved; the Terms of reference have been developed, appointment of the service provider finalized and the draft subdivision layout have been revised	NA	NA	Development and Town Planning	R600,000	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Revised Draft Subdivision Layout Quarter 3: (1) Final Sub Division Layout Quarter 4: Record of Decision from MPT
						0					R58 020, 38			
DTPS03	Ward 14	Creighton Precinct Plan	Number of Precinct Plans approved by Council	1 Precinct Plan approved by Council	Procurement Processes	Target Not Achieved. Terms of reference have been developed however the appointment of service provider was not finalized in quarter 1.	Inception & Status Quo Report	Target not Achieved, Inception & Status Quo Report was not developed	Target not Achieved; the Terms of reference have been developed, appointment of the service provider finalized have not been finalized and the inception & status quo report are not yet developed.	New quotations have been received from the panel of Town Planning Consultants, SCM is finalizing the appointment of a service provider.	The Department will make follow up with SCM and will revise the project program to ensure its implementation before 30 June 2022.	Development and Town Planning	R300,000	Quarter 1: (a) Terms of Reference (b) Appointment Letter Quarter 2: (a) Inception Report (b) Status Quo Report Quarter 3: Draft Precinct

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					BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
														Plan Quarter 4: (a) Final Precinct Plan (b) Council Resolution
						R0								
DTPS04	All	Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Target Achieved, 100% of land development applications received were processed within 60 days from closing date of comments.	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Target Achieved, 100% of land development applications received were processed within 60 days from closing date of comments	Target Achieved, 100% of land development applications received were processed within 60 days from closing date of comments	NA	NA	Development and Town Planning	Operational	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register

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 - BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
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DTPS05	All	Approval of Building Plans	Percentage of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	building plans processed within 30/60 days of receipt	100% of building plans received were processed within 30/60 days of receipt.	building plans processed within 30/60 days of receipt	Target Achieved, 100% of building plans received were processed within 30/60 days of receipt	Target Achieved, 100% of building plans received were processed within 30/60 days of receipt	NA	NA	Development and Town Planning	Operational	Quarter 1: Building Plans Register with actual date for receipt & approval Quarter 2: Building Plans Register with actual date for receipt & approval Quarter 3: Building Plans Register with actual date for receipt & approval Quarter 4: Building Plans Register with actual date for receipt & approval

• COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 MID-YEAR PERFORMANCE REPORTING TEMPLATE
 • NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
 GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS.
 BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST

							Q1 OF 2021/22 PERFORMANCE		Q2 OF 2021/22 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
CSS 1	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	No firebreaks were conducted during the previous year	Conduct fire breaks in four fire high risk places (Underberg Low cost housing, Himeville Township, Next to Bulwer art centre and next to Creighton Pound)	NA	NA	NA	NA	NA	NA	NA	R0	Quarter: 1-3 NA Quarter 4 1.Dated photos
							NIL		NIL						
CSS 2	All	To Ensure Improved and integrated Institutional and Integrated Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	2 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	1 DMACSF	Target achieved;1 DMACSF was conducted	1 DMACSF	Target Achieved; 1 DMACSF was conducted.	Target achieved; 02 DMACSF were conducted.	NA	NA	R 5, 000. 00	Quarter: 1-4 1.Dated Photos, 2.Attendance Register 3.Signed Minutes
								R 2, 445. 00		R 2, 445. 00	R 4, 890. 00				
CSS 3	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	NA	NA	NA	NA	NA	NA	NA	R0	Quarter: 1-2 NA Quarter: 3 1.Disaster Management 2.Sector Plan Signed by the MM and Council Resolution Quarter: 4 1.Final Disaster 2.Management Sector Plan 3.Council Resolution
									0						

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
CSS 4	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	Development of Specification and delivery	Target achieved; a specification was developed and Disaster relief material was delivered.	NA	NA	Target Achieved; a specification was developed and Disaster relief material was delivered.	NA	NA	R 250,000	Quarter: 1 1.Delivery note 2.Delivery Note Quarter 2,3&4 NA
								R 29, 850.00							
CSS 5	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	Target achieved; 02 Covid 19 awareness Campaigns were conducted.	2 Covid 19 Awareness Campaigns	Target achieved; 3 COVID- 19 Awareness Campaigns were Conducted.	Target achieved 5 Covid 19 Awareness Campaigns were conducted.	NA	NA	NIL	Quarter 1-4 1.Signed close-out reports 2. Photos
							NIL	NIL	NIL	R 0. 00	R 0. 00				
CSS 6	1,5,6,7, 8,9,10,11,12 &15	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	36 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15	Procurement and Installation of 38 lightning conductors	Target achieved; 38 Lightning Conductors were procured, delivered and installed	NA	NA	Target achieved; 38 Lightning Conductors were procured and installed.	NA	NA	R 200,000	Quarter: 1 1.Dated Photos 2. Delivery Note 3. Register of beneficiaries
							R200,000	R 194,000		R 0. 00	R 194, 000. 00				
CSS 7	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	20 Fire Safety Inspections conducted	Target achieved; 20 Fire safety Inspections were conducted	20 Fire Safety Inspections	Target achieved; 21 Fire Safety Inspections were conducted	Target achieved; 41 Fire Safety Inspections were Conducted	NA	NA	NIL	Quarter: 1-4 1.Copies of issued compliance letters 2. Compliance Certificates issued
								NIL		R 0. 00	R 0. 00				
CSS 8	All	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 Taxi Ranks were sanitized twenty times and 3 Public Buildings were sanitized twelve times during the previous year	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum	5 Taxi Ranks and 5 Public Buildings	Target achieved; 5 taxi ranks & 5 public buildings were sanitized	5 Taxi Ranks and 5 Public Buildings	Target achieved; 5 Taxi Ranks Sanitized and 5 Public buildings Sanitized	Target achieved; 10 Taxi Ranks Sanitized and 10 Public Buildings sanitized	NA	NA	R 300,000	Quarter: 1-4 1.Dated Photos 2.Signed Reports

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
							R 75,000	R 6,000	R 75,000	R 50, 214.20	R 56, 214.20				
CSS 9	All	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	8 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	4 Library Outreach Programmes	Target achieved; 4 Library Outreach Programs were conducted.	4 Library Outreach Programmes	Target achieved; 4 Library outreach programs were conducted	Target achieved; 8 Library Outreach Programs were Conducted	NA	NA	R 90,000	Quarter: 1-4 1.School Register signed by the Principal on behalf of school in attendance 2.Dated Photos
								R 0. 00		R23 995					
CSS 10	All	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities	2 Computer Trainings classes and handover certificates	Target achieved; 02 computer training classes for communities were conducted.	2 Computer Trainings classes and handover of Certificate	Target achieved, 04 Computer training classes for communities were conducted.	Target achieved; 6 Computer training classes were conducted and hand-over of certificates to participants	NA	NA	R0	Quarter: 1-4 1.Register for handover of Certificates 2.Dated Photos
								NIL		R 0. 00	R 0. 00				
CSS 11	All	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	8 Multi-Stakeholder Road Blocks Conducted in the previous year	10 Multi - Stakeholder Road Blocks Conducted	2 Multi-stakeholder Roadblock	Target achieved;02 Multi stakeholder roadblocks were conducted.	4 Multi-stakeholder Roadblocks	Target achieved; 04 Multi-stakeholder roadblocks were conducted	Target achieved; 6 Multi-stakeholder Roadblocks were conducted	NA	NA	R0	Quarter 1-4 1.Dated Photos 2.Copy of list for vehicles stopped, 3.Register for multi-stakeholder officials
								NIL		R 0. 00	R 0. 00				
CSS 12		To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills	1, Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters 5.30 Youth on driving skills during the previous year	1.10 Jockeys Trained, 2.20 Coaches trained, 3.12 Artists , 20 crafters 4. 30 Youth trained on Driving skills	1.Training of 10 jockeys	Target achieved; 21 Jockeys were trained	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Target achieved; 25 Sport Coaches (Chess , Netball, Soccer& athletics) were trained	Target achieved; 21 Jockeys were trained and 25 Sport Coaches (Chess, Netball, Soccer and athletics) were trained	NA	NA	R 994,000	Quarter: 1-4 1.Signed closeout reports 2.Attendance Registers
							R80,000	R11,800		R38,600	R50,400				

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
CSS 13		To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2021	7 Sports, Arts and Culture Competitions Coordinated	1. Dr. NDZ Horse Racing	Target achieved - Dr NDZ Horse racing was conducted on 04 Sept 2021 at Esidindini in Ward 05	1. Bongumusa Marathon. 2. Sani stagger Marathon	Target achieved; Bongumusa Marathon & Sani Stagger Marathon competitions were coordinated	Target achieved; 03 sports, arts and culture competitions were coordinated.	NA	NA	R 653,515	Quarter: 1-4 1. Close-out reports 2. Signed attendance register
								R 28,800		R59500.00	R88300.00				
CSS 14	All	To coordinate and ensure sustainable partnerships through various structures by 30 June 2022	Coordination of Forums	Number of Special groups forums coordinated	9 Forums coordinated in 2020/21 Financial Year 1. Gender Forum (Women & Men) 2. Children's Forum 3. Senior Citizen's Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Task Team	10 Forums coordinated in 2021/22 Financial Year 1. Gender Forum (Women & Men) 2. Children's Forum 3. Senior Citizen's Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Local Task Team. 10. LRC (CWP)	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (CWP) 8. Arts and culture. 9. Sports Federation	Target not achieved; 07 Forums were coordinated.	1. Children's forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (CWP). 7. Arts and Culture. 8. Sports Federation	Target achieved; 08 special groups forums coordinated.	Target achieved; 10 special groups forums were coordinated	NA	NA	NIL	Quarter: 1-4 1. Attendance Registers 2. Signed reports
							0	0	0	0	0				
CSS 15	All	To promote a healthy lifestyle and self sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	Number of events coordinated (on commemoration)	Coordination of 14 Events by 30 June 2021	Coordination of 15 Events	1. Commemoration of Nelson Mandela Day. 2. Men's day, 3. Women's day, 4. Youth Camp	Target achieved; 04 events were coordinated on commemoration	Commemoration of 1. Senior citizens day, 2. Disability day, 3. 16 Days of activism, 4. World Aids day. 5. Career Exhibition,	Target Not achieved; 04 events were coordinated on commemoration	Target not achieved; 08 events were coordinated on commemoration	The Career exhibition could not be achieved due to the Department of Education's schedule which include Exams and catch up classes for Grades 10-12 during Q2.	The Career Exhibition will be conducted before 30 June 2021. The Department has already obtained a buy in from the Department of Education and other stakeholders for the revised date of this project.	R2111 043.50	Quarter 1-4 1. Signed Close-out Report 2. attendance Registers
							R920,990	176,220	R46 053.50	R158 700	R334 920			R2111 043.50	

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
CSS 16	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trained on various skills	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	14 Trainings conducted on various skills for emerging Enterprises	1. 1 x Training on Tender Document Compilation. 2. 1 x New venture creation 3. 1 x Tourism Destination Ambassadorship Training 4. 1 Food Preparation Training	Target achieved - Tender document Training was conducted on 26/08/2021 at Bulwer CSC. 2. New venture creation training was held on 31 /08 at Bulwer CSC, 3. Tourism Destination Ambassadorship Training was held at Underberg and Himevile Petrol stations on 15/09 4. Food preparation training was conducted on 21Sept at Centocow Taxi rank and on 22 September 2021 at KwaBhidla Community hall	1. 1 Construction Safety File Compliance Training. 2. 1 Online Marketing Training for SMME's 3. 1 Homestays Branding Training. 4. 1 Basic Sewing Training 5. 1 Food Preparation Training	Target not achieved; 03 training programmes for Emerging Enterprises were conducted	Target not achieved; 08 training programmes for Emerging Enterprises were conducted.	The service providers for the Online marketing & Homestays Branding training Programmes could not implement the programme due to a tight schedule in his office.	The On-line marketing training programme will be conducted before 31 March 2022.	R1,460,000	Quarter 1-41. Attendance Register or Screen Shots of the meeting of virtual. 2. Signed Close-out Report
								R200000.00		R3600.00	R203,600.00			R1,460,000	
CSS 17	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Target achieved; SMME support requests were & submitted to Council for recommendation	Submission of 20 requisitions to SCM for procurement	Target Achieved; 20 Requisitions for LED material and equipment were submitted to SCM	Target achieved; 20 requisitions were submitted to SCM for procurement	NA	NA	R984 972 - 00	Quarter: 1 1.Report on Evaluation of requests 2. Attendance register Quarter: 2-3 1.Proof of submission of requests to SCM Quarter: 4 1.Delivery Note 2.beneficiaries register
								Nil	Nil	Nil	NIL			R984 972 - 00	

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS				
CSS 18	All	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum & 4 Tourism Forum coordinated.	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	Target achieved - LED forum meeting was held on 08 Sept at Bulwer CSC and the Tourism Forum meeting was held on 23 Sept 2021 at Bulwer CSC	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	Target achieved; 01 LED & 01 Tourism Forum meetings were conducted	Target achieved; 02 LED & 02 Tourism forum meetings were conducted	NA	NA	R15,000	Quarter: 1-4 1.Attendance Registers 2.Signed Minutes of the meetings
								0		0	0			R15,000	
CSS 19	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held	No LED, Tourism and Investment summit held in the previous years	1LED, Tourism and Investment Summit to be held by 31 March 2022	NA	NA	NA	NA	NA	NA	NA	R401,000	Quarter: 3 1.Attendance Registers, 2.Resolutions
														R401,000	
CSS 20	All	To ensure improved institutional capacity through the review of LED strategy by 30 June 2022	Reviewed LED strategy	1 Reviewed LED strategy	Last reviewed in 2017	1 Reviewed LED strategy	NA	NA	NA	NA	NA	NA		R0	Quarter: 1-2 NA Quarter 3 1. Copy of a signed Draft Reviewed LED Tourism & Investment Strategy. Quarter: 4 1.Copy of a signed & adopted Final LED, Tourism & Investment Strategy
							0		0						

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CSS 21	All	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted	Tourism awareness campaigns held in the previous year	4 Tourism Awareness Campaigns conducted	1 Tourism awareness (Duzi to Sani Media Hosting)	Target achieved; One Tourism awareness and cleanup Campaign was conducted.	1 Tourism Awareness	Target not achieved; 0 Tourism awareness and cleanup Campaign was conducted	The target was not achieved, 01 The Tourism awareness campaign was conducted.	The programme was planned for 22& 23 December 2021 however due to severe weather conditions the programme had to be postponed.	Preparations for implementation of the programme are in an advanced stage between the municipality and the Harry Gwala Development agency as such the project would be implemented before 31 March 2022	R240,000	Quarter: 1-4 1. Attendance Register, 2.Report 3.photos
								R0						R240,000	
CSS 22	All	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 Awareness campaigns conducted	1 awareness campaign	Target achieved; 01 awareness campaign was conducted.	1 awareness campaign	Target achieved; 1 awareness campaign was conducted.	Target achieved; 02 awareness campaigns to promote the Bulwer CSC were conducted	N/A	N/A	R85,000	Quarter: 1-4 1.Signed report 2.Attendance Register
								NIL						R85,000	
CSS 23	All	To improve organizational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MM's Office	1 back to basics report submitted to MMs office	Target achieved - 1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	Target Achieved; 1 Back to Basics Report was submitted to MMS office	Target Achieved, 02 Back to basics report was not submitted to the MMs Office	NA	NA		Quarter: 1-4 1.Progress Reports on Back to Basics 2.Proof of Submission to MMs office
							NIL		NIL					0	
CSS 24	All	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	5%	N/A	N/a	3%	Target achieved; 3% was contributed through revenue enhancement strategy.	Target achieved; 3% was contributed through revenue enhancement strategy.	NA	NA	NA	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement

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CSS 25	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	25%	Target Not achieved; 02% of the capital budget was spent	50%	Target Not achieved; 05% of the CSS budget was spent on capital projects	Target not achieved, 05% of CSS budget was spent on capital projects	The Bid committees could not find a suitable supplier on time for the construction of the disaster management centre however a service provider has been recommended by the Adjudication Committee	The department will continue to facilitate the implementation of the Capital projects within the department in order to improve on the capital budget expenditure before 30 June 2022.	R92,799,601	Quarter 1-4 Detailed Capital Budget report

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- NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCES DEVELOPMENT

GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.

GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

							QUARTER 1 OF 2021/22 ACTUAL PERFORMANCE		QUARTER 2 OF 2021/22 ACTUAL PERFORMANCE							
IDP /SDBI P NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PoE
							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
COR P 1	All	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies & 1 Strategy available (2020/2021)	Review and approve 27 existing HR policies by 30 June 2022.	N/A	N/A	Review & Present 27 HR Policies to departmental strategic planning session	Target Achieved, 27 HR Policies were presented to the Council Strategic Planning Session	Target Achieved, 27 HR Policies were presented to the Council Strategic Planning Session	NA	NA	Corporate Support Services	NA	Quarter: 1 NA Quarter 2 1.Minutes of strategic planning session Quarter: 3 1.Notice of LLF Meeting 2.minutes Quarter: 4 1.Notice of Meeting Council 2.Resolution with a List of 27 Approved Policies
COR P 2		Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	1 HR Policy workshop conducted in 2020/21	Conduct 3 workshop on (2021/2022) HR Policies by 30 June 2022	2	Target Achieved 2 staff workshop conducted on HR policies on the 27th and 29 September 2021	1	Target Achieved; 01 staff workshop was conducted on OHS Policy and Framework	Target Achieved; 03 staff workshops were conducted	NA	NA	Corporate Support Services	NA	Quarter: 1-2 1.Signed Workshop Report 2.Notice of Workshop Quarter: 3 - 4 N/A
								N/A								
COR P 3	All	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL by January 2022	N/A	N/A	NA	NA	NA	N/A	NA	Corporate Support Services	N/A	Quarter: 3 1.Letter from DEL (Proof of submission) 2.Employment Equity Report
								NA			0					

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 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCES DEVELOPMENT
GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.
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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
COR P 4	All	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted in the 2020/21 Financial Year	Conduct 2 Wellness Programmes by 30 June 2022	NA	N/A	1	Target Achieved; 01 Wellness Programme was conducted	Target achieved; 01 Wellness Programme was conducted.	NA	NA	Corporate Support Services	135,330.00	Quarter: 1& 3 NA Quarter: 2&4 1.Notice Signed Wellness Report
								NA								
COR P 5	All	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	OHS Policy and OHS Committee in place	4 OHS Meetings convened by 30 June 2022	1	Target Achieved One OHS Meetings convened on the 07th September 2021.	1	Target Achieved; 01 OHS Meeting was convened on	Target Achieved; 02 OHS Meetings were convened	NA	NA	Corporate Support Services	NA	Quarter: 1-4 1.Notice of Meeting 2.Minutes
							NIL	N/A								
COR P 6	All	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	Number of employees trained	60 Employees trained in the 2020/2021 Financial year	Train 50 Employees by 30 June 2022	NA	N/A	20	Target Achieved; 20 employees trained as per WSP	Target Achieved; 20 employees trained as per WSP	NA	NA	Corporate Support Services	R200,000	Quarter: 2- 4 Attendance 1.Registers 2.Signed Close-Out Training Reports
								NA								

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
COR P 7	All	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Councillors Programme conducted in the 2020/2021 financial year	2 Training Programmes coordinated	Development of Trainings Specifications	Target Achieved Training Specifications Was developed on the 22nd September 2021.	1	Target Achieved; 01 Councillor Training Programme was coordinated	Target Achieved, 01 Councillor Training Programme was coordinated	NA	NA	Corporate Support Services	R217,151	Quarter: 1 1.Specification Quarter :2 - 3 1.Attendance Register 2.Signed Close-out Report Quarter: 4 N/A
								R0.00								
COR P 8	ALL	To Cascading IPMS to Middle Management	Develop IPMS Policy and a Plan	Number of IPMS Policy IPMS Policy and Plan	Draft IPMS Policy	1 IPMS Policy and Plan developed by 30 June 2022	Signing of Middle Management Performance Agreements within Corporate Support Services	Target not achieved, No middle management performance agreements were signed.	Conduct Quarterly Assessments	Target not achieved; no assessments were conducted.	Target not achieved; no quarterly assessments were conducted	Management resolved that all staff members and other relevant stakeholders such as LLF should be thoroughly consulted thus delayed the implementation of the IPMS policy.	The implementation of the IPMS Policy would unfold as from 01 July 2022 to allow all the processes pertaining to the individual performance management systems.	Corporate Support Services	NA	Quarter: 1 1.Signed Performance Agreements Quarter: 2-4 1.Signed Assessment Reports
								NA								
COR P 09	All	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	Approved Records Management Policy	1 records management Policy approved by Council and workshopped by 30 June 2022	Workshop relevant internal staff	Target Achieved 1 records management Policy approved by Council and workshopped	Present records management policies to the departmental strategic planning session for review	Target Achieved; records management policies were presented at the organizational strategic planning session	Target Achieved; 01 records management policy was presented at the organizational strategic planning session	NA	NA	Corporate Support Services	Operational	Quarter: 1 1.Notice 2.Signed Close-out Report Quarter: 2 1.Notice 2.Minutes of departmental strategic planning session Quarter: 3 1.Notice 2.Minutes for Manco & Corporate Services Committee Workshop Report Quarter: 4 1.Notice

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
																2.Resolution
								N/A								
COR P 10	All	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review 1 ICT Governance Framework and 7 ICT Policies	Number of ICT policies & Frameworks approved & workshopped	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2020/21	7 ICT policies and 1 ICT governance framework approved and workshopped by Council by 30 June 2022	1 Workshop to relevant internal staff	Target Achieved 1 ICT workshop conducted on the 27th September 2021	Review and present 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Target Achieved; ICT policies were presented at the organizational strategic planning session	Target Achieved;07 ICT policies & 01 ICT framework were presented at the organizational strategic planning session	NA	NA	Corporate Support Services	Operational	Quarter :1 1.Notice of the workshop 2.Signed Workshop Report Quarter: 2 1.Notice 2.minutes of departmental strategic planning session Quarter: 3 1.notice 2.minutes of MANCO Quarter: 4 1.Council resolution 2.Attendance Register
								N/A								
COR P 11	All	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2020/2021	09 Council Meetings coordinated by 30 June 2022	2	Target Achieved 2 Council meetings coordinated on the 30th Jul 2021 and 26th August 2021.	2	Target Achieved; 02 Council meetings were coordinated	Target Achieved; 04 Council meetings were coordinated			Corporate Support Services	Operational	Quarter: 1-4 1.Notice 2.Signed Minutes

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
								N/A								
COR P 12	ALL	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced 50 resolutions and implemented in 2020/21	9 Council Resolution Registers produced and Implemented	2	Target Achieved 2 Council Resolution Registers produced and implemented on the 30th July 2021 and 26th August 2021.	2	Target Achieved; 02 Council Resolution registers were produced and implemented.	Target Achieved; 04 Council Resolution Registers were produced and implemented			Corporate Support Services	NA	Quarter: 1-4 1.Signed Council Resolution Register Signed 2.Council Resolution Attendance Register
								N/A								
COR P 13	ALL	To inculcate a culture of being a responsive and accountable organization on complaints raised by members of the public by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register & policy in 2018/19	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022	100%	Target Achieved 100% of complaints relating to local municipal services referred to relevant departments and responded to.	100%	Target not achieved; 100% of complaints relating to local municipal services referred to relevant departments and responded to however the report was not presented to the Finance Committee.	Target not achieved; 100% of complaints relating to local municipal services referred to relevant departments and responded to however the report was not presented to the Finance Committee	Complaints relating to local municipal services were referred to relevant departments and responded to however could not be presented to the Finance Committee due to Council being on recess.	The Complaints management report would be presented to the Finance Committee on 18 January 2022	Corporate Support Services	NA	Quarter: 1-4 1.Quarterly Complaints Management report submitted to Finance Committee
								NA								
COR P 14	All	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	5%	N/A	N/A	3%	Target Not Achieved; 0% was contributed to revenue enhancement strategy	Target Not Achieved; 0% was contributed to revenue enhancement strategy	The department is currently awaiting for confirmation letters for the funding sourced through LGSETA training programmes.	A follow up has been made to the LGSETA to provide evidence on the funding made to the municipality	Corporate Support Services	Operational	Quarter: 1-3 NA Quarter: 2 & 4 Detailed report indicating percentage contribution to revenue enhancement

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 1	All	Gravel Roads Construction	Number of kilometers of gravel roads constructed	15 km's	3km	Target not achieved. Request closed on the 27th of September 2021, processes are in progress	6km	Target not Achieved; 0 km of gravel roads was constructed	Target not Achieved; 0 km of gravel roads was constructed however the site establishment has been done by the appointed service provider.	There were delays in the appointments of service provider for the construction of gravel roads due to bidders not meeting SCM requirements.	The Service provider has been appointed; and site establishment have been done. The department will closely monitor this project to ensure it is completed before 30 June 2022.	R 10,000,000	Quarter:1-3 1.Signed Detailed Progress 2. of all activities done in each project Quarter:4 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
						0	0					R 0	
PWBS 2	All	Roads Storm Water installation	Number of meters of roads storm water installed	100meters	25m	Target Achieved,25m of roads storm water installed.	25m	Target Achieved; 25m of roads storm-water was installed under Creighton Asphalt phase	Target Achieved; 25m of roads storm-water was installed under Creighton Asphalt phase 6.	NA	NA	R 1,500,000	Quarter :1- 3 1.Signed Detailed Progress 2.Report of all activities done in project Quarter: 4 1.Signed Practical Completion Certificate
						R2,613,123.51						R...	

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 3	2,3,10,14	Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt	4,5km	N/A	N/A	Appointment of 3 service providers	Target not achieved; 01 service provider has been appointed for the construction of Creighton asphalt and the service provider is currently on site.	Target not achieved; 01 service provider has been appointed for the construction of Creighton asphalt and the service provider is currently on site.	Underberg phase 4 and Himeville phase 3 bidders didn't meet the minimum requirements.	A panel of Consultants have been appointed for the design of all asphalt surfacing for the next three years. The other two service providers would be appointed by 30 April.	R 13,000,000	Quarter: 1 NA Quarter: 2 Appointment letters Quarter 3 NA Quarter: 4 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
												R1,851,810.55	
PWBS 4	All	Roads Maintenance	Number of kilometers of gravel roads maintained	8km	2km	Target Achieved 8.9 km of gravel roads	2km	Target achieved; 4,63 km of gravel roads have been maintained.	Target Achieved; 4;63 km of gravel roads have been maintained.	There was a high demand of road maintenance due to heavy rains.	N/A	R 3,000,000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance
						R0							

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 5	3,4,5	Construction of Community halls 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall	Number of community halls constructed	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 15,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
									0	0			
PWBS 6	14	Construction of Sports Fields 1) Creighton Synthetic	Number of sport fields constructed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 8,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate
									0	0			

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 7	9.12	Construction of Crèches 1) Sopholile 2) Lubovana	Number of Crèches constructed	2	NA	N/A	NA	N/A	N/A	N/A	N/A	R 3,508,000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
								0	0				
PWBS 8	2	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 3,500,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
								R0.00	R0.00				

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 9	10	Construction of Disaster Centre	Number of disaster management centre constructed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 7,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates
								0	0				
PWBS 10	2,8,15,11	Maintenance of Community Assets 1) Mahwaqa Hall 2)Mwaneni Hall 3)Engudwini Hall 4) Mangwaneni Hall	Number of community assets maintained	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 2,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: N/A
								R0	R0				
PWBS 11	14	Maintenance of Municipal Buildings 1) Creighton Main Office	Number of municipal buildings maintained	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 200,000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A
								0	0				

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PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES
PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP
BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES

					QUARTER 1 OF 2021/2022 ACTUAL PERFORMANCE		QUARTER 2 OF 2021/2022 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	WARD	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 12	All	Construction of Bus shelters	Number of Bus Shelters constructed	8 Bus Shelters constructed by 30 June 2022	appointment of 1 service provider	Target Achieved, 1 service provider has been appointed.	4	Target Achieved; Achieved, 08 bus shelters were constructed	Target Achieved; Achieved, 08 bus shelters were constructed	The appointed service provider was well capacitated hence it was able to complete the project before the scheduled timelines.	N/A	R 500,000	Quarter 1: Appointment letter Quarter 2: Progress report Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A
						R 0.00						R692,800.00	
PWBS 13	1-15 NA-3	Household Electrification	Number of households connected to grid electricity	945	50	Target not Achieved; a panel of service providers have been appointed, PWBS is busy fastracking documents for service providers to get authorization from Eskom stakeholders and Design Review Team.	500	Target Not Achieved; 0 households were connected to electricity grid however detailed designs have been submitted for approval to Eskom.	Target Not Achieved; 0 households were connected to electricity grid however detailed designs have been submitted for approval to Eskom.	There were delays in the appointment of service providers, due to not meeting minimum requirements and a number of bids had to be re-advertised.	The department is going to closely monitor this project in order to ensure that it is completed before 30 June 2022.	R 12,720,000	Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculations supporting actual performance Quarter 4 NA
						R 0.00						R2,078,690.63	

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 14	All	Solid Waste Management	Number of Households with access to solid waste removal	1718	1718	Target achieved, 1718 households were provided with solid waste removal.	1718	Target achieved, 1718 households were provided with solid waste removal.	Target achieved, 1718 households were provided with solid waste removal.	N/A	N/A	Operational	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
												R0	
PWBS 15	All	Solid Waste Management	Number of indigent households with access to free waste removal	29	29	Target achieved, 29 households were provided with access to free waste removal	29	Target achieved, 29 households were provided with access to free waste removal	Target achieved, 29 households were provided with access to free waste removal	N/A	N/A	Operational	Quarter: 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection
												R0	
PWBS 16	All	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25	Target Achieved, 25 Housing Projects were facilitated.	25	Target Achieved, 25 Housing Projects were facilitated.	Target Achieved, 25 Housing Projects were facilitated.	N/A	N/A	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
						0							
PWBS 17	All	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	132	Target Achieved, 151 work opportunities were created through EPWP Grant.	132	Target Achieved, 158 work opportunities were created through EPWP Grant.	Target Achieved, 158 work opportunities were created through EPWP Grant.	More requests from members of the Council for the maintenance of municipal amenities during this quarter and such required more EPWP workers.	N/A	R 2,323,000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
						R 310,166.80						R1,886,222.00	

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
PWBS 18	2,3,13,14	Maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville	Number of cemeteries maintained	4	4	Target Achieved, 4 Cemeteries were maintained.	4	Target Achieved; 4 Cemeteries were maintained.	Target Achieved; 4 Cemeteries were maintained.	N/A	N/A	Operational	Quarter 1-4 1. Progress report on Maintenance of cemeteries 2. Listing of cemeteries maintained reflecting wards
						0						R0	
PWBS 19	03,10&14	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton (Street furniture & pavement)	Number of municipal towns infrastructure upgraded to enhance economic development	3	Submission of 3 Town upgrade Designs	N/A	Appointment of suitable service provider to upgrade municipal towns infrastructure	Target not achieved; 01 service provider has been appointed for the upgrade of 03 municipal towns.	Target not achieved; 01 service provider has been appointed for the upgrade of 03 municipal towns.	Bidders who were applying for this project didn't meet the minimum requirements hence most bids had to be re-advertised.	A panel of Consultants have been appointed for the upgrade of municipal towns for the next three years. The 03 service providers would be appointed before 30 April 2022.	R 9,000,000	Quarter 1-2 NA Quarter 3 Appointment Letter Quarter 4 1. Signed Internal and External Completion Certificates
PWBS 20	4	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	Appointment of suitable service provider to Construct Sdangeni Bridge	N/A	N/A	N/A	N/A	N/A	N/A	R 3,000,000	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Completion Certificate Quarter 4 N/A

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					BUDGET PROJECTION	BUDGET ACTUALS	BUDGET PROJECTION	BUDGET ACTUALS	BUDGET ACTUALS				
					0	0		0	0				
PWBS 21	All	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	5%	N/A	N/A	3%	Target achieved; 3% was contributed to revenue enhancement strategy	Target achieved; 3% was contributed to revenue enhancement strategy	N/A	N/A	Operational	Quarter 1-3 NA Quarter 4 Detailed report indicating percentage contribution to revenue enhancement
PWBS 22	All	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	25%	Target not achieved, 5% of a municipality's annual capital budget actually spent on capital projects	50%	Target not achieved; 25% of the municipality's annual capital budget actually spent on capital projects	Target not achieved; 25% of the municipality's annual capital budget actually spent on capital projects	Due to late appointment of service providers for the implementation of capital projects.	The department will work closely with all relevant stakeholders to ensure that 100%of capital budget is spent before 30 June 2022.	R92,799,601	Quarter 1-4 1.Council Resolution noting the Quarterly Expenditure Report
						R4,870,019.66							

BUDGET AND TREASURY OFFICE: QUARTER 2 /MID-YEAR OF 2021/22 PERFORMANCE REPORTING TEMPLATE

- NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
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- GOAL 6 : GOVERNANCE AND POLICY

NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS

GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

							Q1 OF 2021/22 ACTUAL PERFORMANCE		Q2 OF 2021/22 ACTUAL PERFORMANCE							
IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2021	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PROOF OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
BTO 1	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2020/2021	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	NA	NA	N/A	N/A	N/A	NA	NA	BTO	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
							Operational		Operational	R0	R0					
BTO 2	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	Number of reviewed budget related policies approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
										R0	R0					

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							Q1 OF 2021/22 ACTUAL PERFORMANCE		Q2 OF 2021/22 ACTUAL PERFORMANCE							
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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
BTO 3	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	Target achieved, 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	Target Achieved; 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	Target Achieved; 6 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	NA	NA	BTO	Operational	Quarter 1- 4 (Finance Committee Agenda: 18 Jan 2022) Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
							Operational		Operational							
BTO 4	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of GRAP Compliant Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
										R0	R0					
BTO 5	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	Number of stock taking conducted	2 stock-taking conducted	2 stock-taking conducted	N/A	NA	1	Target Achieved; 01 Stock-taking conducted	Target A Achieved; 01 Stock taking conducted	NA	NA	BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon

BUDGET AND TREASURY OFFICE: QUARTER 2 /MID-YEAR OF 2021/22 PERFORMANCE REPORTING TEMPLATE

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
BTO 6	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Number of procurement plans approved	2020/21 Procurement plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	N/A	NA	N/A	N/A	N/A	N/A	N/A	BTO	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution
										R0	R0					
BTO 7	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	1	Target not achieved, 1 SCM quarterly report was submitted to Council	1	Target Achieved; 01 SCM quarterly report was submitted to Council	Target Achieved; 02 SCM quarterly report was submitted to Council	NA	NA	BTO	Operational	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
								0	Operational							
BTO 8	ALL	To manage municipal expenditure to maximize financial viability by 30 June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	100%	Target achieved, 100% of creditors were paid within 30 days of receiving the invoice	100%	Target Achieved; 100% of creditors were paid within 30 days of receiving the invoice	Target Achieved; 100% of creditors were paid within 30 days of receiving the invoice	NA	NA	BTO	Operational	Quarter 1-4 Signed Creditors report
								0								
BTO 9	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS & Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	1 set of 2020/21 AFS	Target achieved, 1 set of 2020/21 AFS were submitted to IA and AG	N/A	N/A	N/A	N/A	N/A	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA
								0		R 0						

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							BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET PROJECTIONS	BUDGET ACTUALS	BUDGET ACTUALS					
BTO 10	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	Percentage of revenue collected	71,83% of Revenue was collected in 2019/2020	76% of revenue collected	25% of revenue collected	Target achieved, 65% of revenue was collected.	50% of revenue collected	Target Achieved; 94% of revenue was collected	Target Achieved; 94% of revenue was collected	NA	NA	BTO	Operational	Quarter 1-4 Billing report and report on collection
								0								
BTO 11	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supplementary Valuation roll implemented	N/A	NA	N/A	N/A	N/A	N/A	N/A	BTO	R 223,608	Quarter 4: Implementation report Supplementary valuation roll
								R0	R0	R0						
BTO 12	ALL	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	Number of indigent registers updated	2020/2021 Indigent register	1 Indigent register updated	NA	NA	NA	NA	NA	NA	NA	BTO	R200,000	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
									R0	R0						
BTO 13	ALL	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	2319 households were provided with FBE in 2019/2020	1500 households provided with FBE	2000	Target Achieved 3871 people were provided with FBE	2000	Target Not Achieved; 1292 people were provided with FBE	Target Not Achieved; 1292 people were provided with FBE	There was a significant decrease in the indigent register and number of customers who claimed FBE from Eskom	The department would continue to encourage qualifying members of the public to apply for indigent services. A number of programmes have been developed to increase the indigent register by 30 April 2022.	BTO	R 2,067,996.51	Quarter 1-4 Approved FBE Report

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BTO 14	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget saved in line with Circular 82 of NT	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 3-4 Detailed Budget report
BTO1 5	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	100% spending of BTO Capital Expenditure	100% spending of BTO Capital Expenditure	30%	Target not achieved, 5% of spending of BTO Capital Expenditure	50%	Target Not Achieved; 11%of spending of BTO Capital Expenditure	Target Not Achieved; 11%of spending of BTO Capital Expenditure	There were delays in the procurement processes which led to the under-expenditure	The department would ensure that procurement of these items is completed by 30 June 2022	BTO	R803,000.00	Quarter 1-4 Detailed Capital Budget report
BTO1 6	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	Target achieved, 4 months cash\cost coverage ratio	4 months Cash/Cost coverage ratio.	Target Achieved; 09 months cash/cost	Target Achieved; 09 months cash/cost	NA	NA	BTO	Operational	Quarter 1-4 (Page 208/ 578 of 408 Part 2 of Finance Agenda) Signed cash/cost coverage report