



BUSHBUCKRIDGE
LOCAL MUNICIPALITY

FIRST QUARTER PERFORMANCE REPORT 2021/2022

This Municipal First Quarter Performance Report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 July 2021 to 30 September 2021. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

Table of Contents

Table of Contents	2
1. STRATEGIC OBJECTIVES	4
1.1 Municipality Vision.....	4
1.2 Municipality Mission	4
The municipality commits to provide affordable and sustainable services through good governance and community participation Municipality Core Values.....	4
1.3 Municipality Core Values	4
1.4 Municipal Goals and Strategic Objectives.....	4
1.4.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK ..	5
1.4.2 PURPOSE OF THE DEPARTMENTAL SDBIP	5
1.5 revenue collection plan.....	6
1.6 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE.....	10
2. KEY PERFORMANCE AREAS	16
3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)	17
3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)	17
3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)	28
4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT	41
4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE.....	41
5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (weight 20%).....	61
5.1 PERFORMANCE PLAN Finance.....	61
6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:	77
6.1 DEPARTMENTAL TECHNICAL SERVICES.....	77
6.1.1 Roads and storm water	77
6.1.2 PMU Water provision.....	81
6.1.3 PMU road PROJECTS	86
6.1.4 SANITATION	93
6.1.5 HUMAN SETTLEMENTS & BUILDING.....	95
6.1.6 ELECTRICITY AND MECHANICAL.....	96
6.1.7 OPERATION AND MAINTANANCE OF WATER SERVICES INFRASTRUTURE.....	100
6.1.8 Technical good governance and reports	104

7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)	106
8. CONCLUSION	117
9. AUTHORISATION AND APPROVAL OF THE FIRST QUARTER PERFORMANCE REPORT ...	117

1. STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

1.2 MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation Municipality Core Values

1.3 MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service standards
- Diligence
- Effective and efficient governance

1.4 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
<p>Goal 1: Ensuring integrated development planning and integrated Human settlement</p>	<ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of LED strategy
<p>Goal 2: Sustainable provision of basic services</p>	<ul style="list-style-type: none"> • improve provision of basic services (water, Electricity, Sanitation and Refuse removal)

Municipal Goals	Strategic Objectives
Goal 3: Ensure continuous staff development	<ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS
Goal 4: Ensure Financial viability and improve revenue collection	<ul style="list-style-type: none"> • Implement AG action plan • Improve audit outcome to clean audit • Ensure all National Treasury regulations • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation	<ul style="list-style-type: none"> • Reduce unemployment by 3%

1.4.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.4.2 PURPOSE OF THE DEPARTMENTAL SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2021/2022. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56 & s54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote (as attached)
- III. Quarterly projections of service delivery targets and performance indicators for each vote (revenue plan)
- IV. Ward information for the delivery of a specific service

1.5 REVENUE COLLECTION PLAN

The budget implementation component of the SDBIP, circular 13 requires a break down by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	Revenue by Vote			
	Vote 1 - Dept. 001 - Budget & Treasury Office	372 069	386 846	395 674
	1.1 - Interest on Investments	-		
	Short Term Investments a	14 000	14 560	14 851
	Interest On Outstanding Debtors	110 000	114 400	117 832
	Receipts	2 650	2 650	2 650
	Administrative Handling	98	102	104
	Gains	1 843	1 916	1 955
	Public Benefit Organisation	(6 925)	(7 202)	(7 346)
	Property Rates	4 044	4 206	4 290
	Agricultural Property	59 869	62 264	63 509
	Business and Commercial	28 716	29 864	30 462
	State-owned Properties	100 868	104 903	107 001
	Public Benefit Organisation	82	85	87
	Industrial Properties	2 870	2 985	3 045
	Vacant Land	4 839	5 033	5 133
	Residential	21 208	22 056	22 497
	Multiple Purposes	27 887	29 002	29 582
	Rate Clearance Certificate	20	21	21

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	Vote 2 - Dept. 002 - Corporate Services	4 267	4 438	4 526
	Office Rental	-	-	-
	Furniture and Office Equipment	1 000	1 040	1 061
	Rent Received House	-	-	-
	Other Assets	282	293	299
	Site Rental	-	-	-
	Undeveloped Land	530	551	562
	Water Supply Infrastructure	32	33	33
	Cleaning and removal	5	5	5
	Membership	316	328	335
	Materials and Equipment	29	30	31
	Tender Documents	-	-	-
	Tender Documents	568	591	603
	Cleaning and Removal	110	114	117
	Photocopies and Faxes	79	82	83
	Proof of Residence	1 236	1 285	1 311
	Administrative Handling	53	55	56
	Amendment Fees	28	29	29
	Vote 3 - Dept 005 - Economic Development, Planning & Environmental	9 799	10 191	10 394
	New applications	818	851	868
	Advertisements	189	197	201
	Land use application	113	118	120
	Site Demarcations	57	59	60
	Site Development plan	23	24	24

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework			
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
R thousand				
Rezoning and zoning	2 500	2 600	2 652	
Township establishment	4 500	4 680	4 774	
Consent use	6	6	6	
Unserviced Land	1 570	1 633	1 665	
Printing of Maps	23	24	24	
Vote 4 - Dept. 006- Community Support Services	899	935	954	
Membership	25	26	27	
Flammables - fireworks, gas, substances	200	208	212	
Occupancy compliance certificate	200	208	212	
Community Assets	63	66	67	
Community Assets	202	210	214	
Network and Communication	126	131	134	
Cemetery and Burial	82	85	87	
Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	18 582	18 954	
Court Fines	3 068	3 190	3 254	
Learner Licence Application	10 000	10 400	10 608	
Vehicle Registration	2 800	2 912	2 970	
Driver's Licenses	2 000	2 080	2 122	
Vote 9 - Dept. 014 - Technical Services - Public Works	10 512	8 000	5 467	
Receipts	5 379	5 394	5 467	
Building Plan Approval	135	140	144	
Building Plan Approval	50	55	61	
Penalties for plan approvals	10	12	15	
Development levies	938	945	1040	

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	Vote 10 - Dept. 015 - Technical Services - Water	100 220	91 829	82 666
	Water Basic Residential	6 886	7 161	7 305
	Water Basic Government	1 000	1 040	1 061
	Water Basic Business	1 000	1 040	1 061
	Availability Charges	1 796	1 868	1 905
	Water Rebate 6KL Free	(693)	(720)	(735)
	Conventional	10 903	11 339	11 566
	Water Consumption Government	7 200	7 488	7 638
	Water Consumption Residential	10 143	10 549	10 760
	Water Connection Business	1 647	1 713	1 747
	Water Connection Resident	279	290	296
	Reconnection Fee	29	30	31
	Meter Maintenance	29	30	31
	Receipts	60 000	50 000	40 000
	Vote 11 - Dept. 016 - Technical Services - Roads	85	88	90
	Way leave	85	88	90
	Vote 12 - Dept. 017 - EDPE - Refuse	9 380	9 755	9 951
	Refuse Removal Residential	808	841	858
	Refuse Removal Government	1 236	1 285	1 311
	Penalties - Illegal dumping	7 336	7 629	7 782
	Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	5 344	5 451
	Basic Charges Sewer	-	-	-
	Availability Charges	3 811	3 964	4 043
	Sewerage Rebate 6KL Free	-	-	-
	Availability Charges	(64)	(67)	(68)
	Sewerage Blockage Fee	-	-	-

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework			
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
R thousand				
Sanitation Charges	12	12	12	12
Sewer Connection Resident	-	-	-	-
Connection/Reconnection	730	760	775	775
Sewer Business	-	-	-	-
Industrial Effluent	581	604	616	616
Pump/Removal of Waste Water	69	72	73	73

1.6 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

One of the most important and basic priorities for any municipality is collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and reconciled to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Revenue by Vote													
Vote 1 - Dept. 001 - Budget & Treasury Office	372 069	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006
Short Term Investments a	14 000	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167
Interest On Outstanding Debtors	110 000	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167
Receipts	2 650	221	221	221	221	221	221	221	221	221	221	221	221
Administrative Handling	98	8	8	8	8	8	8	8	8	8	8	8	8
Gains	1 843	154	154	154	154	154	154	154	154	154	154	154	154
Public Benefit Organisation	(6 925)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)
Property Rates	4 044	337	337	337	337	337	337	337	337	337	337	337	337
Agricultural Property	59 869	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989
Business and Commercial	28 716	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393
State-owned Properties	100 868	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406
Public Benefit Organisation	82	7	7	7	7	7	7	7	7	7	7	7	7
Industrial Properties	2 870	239	239	239	239	239	239	239	239	239	239	239	239
Vacant Land	4 839	403	403	403	403	403	403	403	403	403	403	403	403
Residential	21 208	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767
Multiple Purposes	27 887	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324
Rate Clearance Certificate	20	2	2	2	2	2	2	2	2	2	2	2	2

		2021/2022 Medium Term Revenue & Expenditure Framework											
Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Vote 2 - Dept. 002 - Corporate Services	4 267	356	356	356	356	356	356	356	356	356	356	356	356
Office Rental	-												
Furniture and Office	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Other Assets	282	24	24	24	24	24	24	24	24	24	24	24	24
Undeveloped Land	530	44	44	44	44	44	44	44	44	44	44	44	44
Water Supply Infrastructure	32	3	3	3	3	3	3	3	3	3	3	3	3
Cleaning and removal	5	0	0	0	0	0	0	0	0	0	0	0	0
Membership	316	26	26	26	26	26	26	26	26	26	26	26	26
Materials and Equipment	29	2	2	2	2	2	2	2	2	2	2	2	2
Tender Documents	-	-	-	-	-	-	-	-	-	-	-	-	-
Tender Documents	568	47	47	47	47	47	47	47	47	47	47	47	47
Cleaning and Removal	110	9	9	9	9	9	9	9	9	9	9	9	9
Photocopies and Faxes	79	7	7	7	7	7	7	7	7	7	7	7	7
Proof of Residence	1 236	103	103	103	103	103	103	103	103	103	103	103	103
Administrative Handling	53	4	4	4	4	4	4	4	4	4	4	4	4
Amendment Fees	28	2	2	2	2	2	2	2	2	2	2	2	2
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	9 799	817	817	817	817	817	817	817	817	817	817	817	817
New applications	818	68	68	68	68	68	68	68	68	68	68	68	68

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Advertisements	189	16	16	16	16	16	16	16	16	16	16	16	16
Land use application	113	9	9	9	9	9	9	9	9	9	9	9	9
Site Demarcations	57	5	5	5	5	5	5	5	5	5	5	5	5
Site Development plan	23	2	2	2	2	2	2	2	2	2	2	2	2
Rezoning and zoning	2 500	208	208	208	208	208	208	208	208	208	208	208	208
Township establishment	4 500	375	375	375	375	375	375	375	375	375	375	375	375
Consent use	6	0	0	0	0	0	0	0	0	0	0	0	0
Un serviced Land	1 570	131	131	131	131	131	131	131	131	131	131	131	131
Printing of Maps	23	2	2	2	2	2	2	2	2	2	2	2	2
Vote 4 - Dept. 006- Community Support Services	899	75	75	75	75	75	75	75	75	75	75	75	75
Membership	25	2	2	2	2	2	2	2	2	2	2	2	2
Flammables - fireworks, gas, substances	200	17	17	17	17	17	17	17	17	17	17	17	17
Occupancy compliance certificate	200	17	17	17	17	17	17	17	17	17	17	17	17
Community Assets	63	5	5	5	5	5	5	5	5	5	5	5	5
Community Assets	202	17	17	17	17	17	17	17	17	17	17	17	17
Network and Communication	126	11	11	11	11	11	11	11	11	11	11	11	11
Cemetery and Burial	82	7	7	7	7	7	7	7	7	7	7	7	7
Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Court Fines	3 068	256	256	256	256	256	256	256	256	256	256	256	256
Learner Licence Application	10 000	833	833	833	833	833	833	833	833	833	833	833	833
Vehicle Registration	2 800	233	233	233	233	233	233	233	233	233	233	233	233
Driver's Licenses	2 000	167	167	167	167	167	167	167	167	167	167	167	167
Vote 9 - Dept 014 - Technical Services - Public Works	10 512	876	876	876	876	876	876	876	876	876	876	876	876
Receipts	5 379	448	448	448	448	448	448	448	448	448	448	448	448
Building Plan Approval	135	11	11	11	11	11	11	11	11	11	11	11	11
Building Plan Approval	50	4	4	4	4	4	4	4	4	4	4	4	4
Penalties for plan approvals	10	1	1	1	1	1	1	1	1	1	1	1	1
Development levies	938	78	78	78	78	78	78	78	78	78	78	78	78
Vote 10 - Dept 015 - Technical Services - Water	100 220	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352
Water Basic Residential	6 886	574	574	574	574	574	574	574	574	574	574	574	574
Water Basic Government	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Water Basic Business	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Availability Charges	1 796	150	150	150	150	150	150	150	150	150	150	150	150
Water Rebate 6KL Free	(693)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Conventional	10 903	909	909	909	909	909	909	909	909	909	909	909	909
Water Consumption Government	7 200	600	600	600	600	600	600	600	600	600	600	600	600

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Water Consumption Residential	10 143	845	845	845	845	845	845	845	845	845	845	845	845
Water Connection Business	1 647	137	137	137	137	137	137	137	137	137	137	137	137
Water Connection Resident	279	23	23	23	23	23	23	23	23	23	23	23	23
Reconnection Fee	29	2	2	2	2	2	2	2	2	2	2	2	2
Meter Maintenance	29	2	2	2	2	2	2	2	2	2	2	2	2
Receipts	60 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Vote 11 - Dept. 016 - Technical Services - Roads	85	7	7	7	7	7	7	7	7	7	7	7	7
Way leave	85	7	7	7	7	7	7	7	7	7	7	7	7
Vote 12 - Dept. 017 - EDPE - Refuse	9 380	782	782	782	782	782	782	782	782	782	782	782	782
Refuse Removal Residential	808	67	67	67	67	67	67	67	67	67	67	67	67
Refuse Removal Government	1 236	103	103	103	103	103	103	103	103	103	103	103	103
Penalties - Illegal dumping	7 336	611	611	611	611	611	611	611	611	611	611	611	611
Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	428	428	428	428	428	428	428	428	428	428	428	428
Availability Charges	3 811	318	318	318	318	318	318	318	318	318	318	318	318
Availability Charges	(64)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Sanitation Charges	12	1	1	1	1	1	1	1	1	1	1	1	1
Connection/Reconnection	730	61	61	61	61	61	61	61	61	61	61	61	61
Industrial Effluent	581	48	48	48	48	48	48	48	48	48	48	48	48

Vote Description		2021/2022 Medium Term Revenue & Expenditure Framework											
R thousand	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Pump/Removal of Waste Water	69	6	6	6	6	6	6	6	6	6	6	6	6

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

Number	Key Performance Area	Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	15%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	20%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
TOTAL		100%

3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)

3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
01	Arts, Culture & Heritage	Social & Cultural integration and preservation of historical sites	Number of programmes, events or meetings for arts and culture conducted	08 programs conducted 2020/2021 FY	09 Reports of Programmes, events or meetings to be conducted in 2021/2022 FY	1	9	Achieved	More meetings were held driven by the needs of the community	None	Reports, Attendance Register invitations	Achieved
02	Sports and Recreation	Ensure accessibility to sports and recreation facilities	Number of sports and recreation programmes or meetings conducted	02 Sports and recreation programmes or meetings conducted in 2021/2022 FY	08 Programmes or meetings to be achieved in 2021/2022 FY	2	7	Achieved	None	None	Requisitions, Attendance Register invitation	Achieved
03	Youth Affairs	Youth development	Number of youth affairs events or programmes conducted	10 youth affairs events or programmes conducted in	12 Youth affairs events or Programmes to be conducted in	3	1	Not Achieved	The municipality only conducted 1 programme	Conduct more in the 2 nd quarter	Requisitions, Attendance Register, invitation,	Not Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
04	Community Bursary	To contribute in youth development	Number of activities and reports on students awarded bursaries in the 2020/2021 and 2021/2022 FY	2020/2021 FY 40 students awarded bursaries in 2020/21 FY	2021/2022 FY 01 activities, 01 progress reports on bursaries awarded in the 2020/2021, 02 report on students to be awarded bursaries in 2021/2022 FY	1	1	Achieved	none	none	Pictures and Reports Advert, Bursary awards list and Reports.	Achieved
05	HIV AND AIDS Life Skills	To reduce number of new infections	To reduce number of new infections	12 HIV & AIDS programmes conducted in 2020/2021 FY	09 Programmes to be conducted 2021/22 FY	1	2	Achieved	None	None	Reports, agenda, invitations, attendance register and pictures	Achieved
06	Functional Local AIDS Council	To reduce number of new infections	Number of HIV&AIDS council meetings or	04 HIV & AIDS council meetings or events conducted in	04 HIV & AIDS council meetings or events to be conducted	1	1	Achieved	none	none	Minutes, Agenda, invitations Attendance register	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
			events to be conducted	2020/2021 FY	2021/2022 FY							
07	Bereavement support	To provide bereavement support for paupers and unclaimed bodies of the deceased for community members	Number of reports on bereavement support to community members	08 community members were supported in 2020/2021 FY	04 Reports to be issued on bereavement provided to community members in 2021/2022 FY	1	1	Achieved	None	None	Reports	Achieved
08	GENDER AFFAIRS	To reduce the rate of gender-based violence cases as per gender strategy	Number of programmes, meetings or events on gender based violence affairs	04 campaigns were conducted in 2020/2021 FY	09 Reports of programs, meetings and events to be conducted 2021/2022 FY	1	1	Achieved	None	None	Attendance Register invitation, Programmes, Pictures and Reports	Achieved
09	Children Affairs	To create an enabling environment for children towards their	Number of programmes, meetings or events for children affairs to be conducted	01 celebration programme held in 2020/2021 FY	04 Programmes, meetings or events for children affairs to be conducted in	1	1	Achieved	none	none	Requisitions, Attendance Register invitation, Programmes and Pictures	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		development			2021/2022 FY							
10	Elderly Affairs	To promote healthy lifestyle of elderly people.	Number of programmes, meetings or events to be conducted for elderly affairs	none	04 Programmes, meetings or events to be conducted for elderly affairs	1	1	Achieved	none	none	Requisitions, Attendance Register invitation, Programmes and Pictures	Achieved
11	Disability Affairs	Mainstreaming of people with disability	Number of disability affairs programmes, meetings or events conducted	08 Disability affairs programmes conducted in 2020/2021 FY	08 Disability affairs programmes, meetings or events to be conducted in 2021/2022 FY	2	4	Achieved	The municipality held two more meetings relating to the programme as there was more needs	None	Requisitions, Attendance Register invitation, Programmes and Pictures	Achieved
12	Library Services	Promote the culture of reading	Number of library programmes, events or school visits	21 programmes conducted in 2020/2021 FY	14 Programmes, events or school visits to be conducted in	4	7	Achieved	The municipalities reached out to more schools	None	Requisitions, Attendance Register, invitation, Programmes	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			to be conducted		2021/2022 FY						Pictures and Reports	
13	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	12 monthly reports produced in 2020/2021 FY	04 Reports to be produced in 2021/2022 FY	1	1	Achieved	None	None	Reports	Achieved
14	Security Services	Secure all municipal assets	Number of activities and reports on development of Municipal Security Response strategy (MSRS)	New Target	02 Progress reports on the development of MSRS and 02 activities on the development of MSRS	1	1	Achieved	None	None	Report and Specifications	Achieved
15	Indigent Services	To ensure responsive government for all	Number of activities on review of the indigent policy and	Indigent register updated for 2020/2021 FY	01 Draft indigent policy. 01 council approved indigent policy and	1	1	Achieved	none	none	Draft and approved indigent policy, council resolution and the	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
			updated register		02 updated indigent registers						indigent register	
16	Municipal Cemetery management	Management of Municipal cemeteries	Number of reports on management of Municipal cemeteries	New Target	04 Reports on management of municipal cemeteries for 2021/2022 FY	1	1	Achieved	None	None	Reports	Achieved
17	Fire And Rescue Inspection	Ensure all business compliant with NFBR	Number of fire and rescue inspections conducted	240 inspections conducted in 2020/2021 FY	240 Inspections to be conducted in 2021/2022 FY	60	72	Achieved	None	none	Issued inspection certificates	Achieved
18	Fire And Rescue Protection	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on Fire and rescue equipment compliant to SANS CODE 10090	4 reports of Fire and rescue equipment compliant to SANS CODE 10090	04 Reports on Fire and rescue equipment compliant to SANS	1	1	Achieved	none	none	Reports Budgets	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
19	Fire And Rescue Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Ensure fire service is compliant with SANS CODE 10090 community fire protection	265 emergency calls attended and 12 reports produced in 2020/2021 FY	04 Reports on fire and rescue incidents calls to be attended in 2021/2022 FY	1	1	Achieved	none	none	Report on incident calls	Achieved
20	Disaster Awareness	Improved social cohesion and safe environment	Number of reports on Disaster awareness campaigns conducted	03 reports on Disaster awareness campaigns conducted in 2020/2021	04 Reports on Disaster awareness campaigns to be conducted in 2021/2022	1	0	Not Achieved	None	The disaster campaigns will be conducted in the 2 nd quarter	Reports, Attendance register, Agenda and minutes	Not Achieved
21	Disaster Relief Materials	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to disaster victims	80 families were assisted 2020/2021 FY	04 Reports on relief materials provided to disaster victims	1	0	Not Achieved	Disaster materials depends on a need and occasion. The municipality did not have reports of disaster in	None	Reports on relief materials provided to	Not Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
22	Disaster Management Forums Meeting	To have coordinated approach with all stake hold related to disaster management	Number of disaster management forum meetings held	New Target	07 Disaster management local forum to be held	1	0	Not Achieved	Meetings were not held due to unavailability of the members	To be done in the next quarter	Minutes, attendance register and Invitation	Not Achieved
23	Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons to be issued	10 000 Summons issued in 2020/2021 FY	10 000 Summons to be issued in 2021/2022FY	1250	488	Not Achieved	Community unrest affected the operations	To be priorities in the second quarter	POE	Not Achieved
24	Traffic Enforcement	Improved social cohesion and safe environment	Number of road safety operations (road blocks)conducted	12 operations conducted in 2020/2021 FY	26 Operations to be conducted in 2021/2022 FY	4	4	Achieved	None.	available resources	Road block reports with pictures	Achieved
25	Traffic Enforcement	Improved social cohesion	Number of reports for By-laws operations	New target	04 Reports for bylaws operation and compliance	1	1	Achieved	none	none	Reports	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		and safe environment	and compliance		to be submitted in 2021/2022 FY							
26	Public Transport Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of meetings and reports for Public Transport Forums	04 meetings conducted in 2020/2021 FY	04 Meetings and 04 reports to be produced for Public Transport Forums	2	2	Achieved	none	none	Attendance register, minutes and reports	Achieved
27	Public Transport Inspection	Ranking facility that is user friendly to commuters	Number of public transport inspections conducted	40 inspections conducted in 2020/2021 FY	04 Reports of the 40 inspections to be conducted in 2021/2022 FY	1	1	Achieved	none	none	Inspection reports / certificates, forms and pictures	Achieved
28	Public Transport Compliance	Creating Transport strategy	No of activities and reports on development of local transport plan	Integrate transport plan issued in 2008	02 Activities and 02 progress reports on develop integrated transport Plan for	1	1	Achieved	none	none	Draft Integrated transport plan, investigation , agenda and council resolution	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
29	DLTC and Registry Authority	Financial management and viability	Revenue amount to be collected by all DLTC	R32 000 000 revenue amount collected in 2020/2021 FY	R34 000 000 revenue amount to be collected in 2021/2022 FY	85000	14247692.26	Achieved	None	None	Reports	Achieved.
30	DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTC's	4000 learners & drivers tested in all DLTC's in 2020/2021 FY	8000 learners & drivers to be tested in 2021/2022 FY	2000	5031	Achieved	None	None	List of learners and drivers tested	Achieved
31	Risk Management	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted	4 risk report to be developed in 2021/2022 f/y	03 risk report and 02 Updated risk registers (operational and strategic)	1	1	Achieved	None	None	Risk reports and risk registers	Achieved
32	Performance	To monitor the	Number of performance	Performance compacts	07 performance	7	7	Achieved	None	None	Signed and assessed	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Management	performance of employees and ensure effectiveness	compacts to be developed and assessed as per the PMS cycle	developed and assessed for all 07 unit 2020/2021 FY	compacts to be developed and 04 assessments to be conducted in 2021/2022 FY						Performance Compacts	
33	Implementation Of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	4 reports on implementation of council resolutions submitted in 2020/2021 FY	4 reports on implementation of council resolutions to be submitted in 2020/2021 FY	1	1	Achieved	None	None	Report on implementation of Council Resolutions	Achieved
34	Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plan and reports on implementation of the procurement plan	Procurement plans for 2020/2021 f/y submitted and implemented How many?	01 Procurement Plan for all units and 03 reports on implementation of procurement plans to be submitted to	1	1	Achieved	None	None	Procurement plans for Community Services and list of requisitions	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
35	Human Resources Management	Effective and efficient governance structures	Number of departmental meetings to be conducted	06 Departmental meetings held in 2020/2021 FY	11 Departmental meetings to be held in 2021/2022 FY	3	3	Achieved	None	None	Agenda, minutes, attendance register for the meetings	Achieved
			submit to SCM unit		SCM in 2021/2022 FY							

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
36	Human Resource Management (Staff establishment)	Improved Implementation of Administrative Policies, Procedures and approved organogram	Number of reports on updated staff establishment and reviewed organogram	04 reports on staff establishment issued in 2020/2021FY and 2021/22 approved organogram	04 Reports on updated staff establishment	1	1	Achieved	none	none	Quarterly reports and approved organogram	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
37	Human Resource Management (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	13 new employees were appointed in 2020/2021 FY	40 appointed employees with individual job descriptions	10	6	Not Achieved	Only 06 appointed employees	The appointment of others still on process	Appointment letters	Not Achieved
38	Proper utilisation of staff (Leave management)	Controlled staff attendance	Number of Reports on Controlled attendance registers against leave registers	04 quarterly verification reports compiled	04 quarterly leave verification reports to be compiled	1	1	Achieved	none	none	Verification reports	Achieved
39	Payrolls and head count	To ensure that employees paid by the municipality are active	Number of signed payrolls registers	New Target	04 signed payroll register	1	1	Achieved	The KPI achieved, documents too large for upload but available if requested. Only attached the first pages for each month for all regions.	none	Signed workstations payrolls	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
40	Labour Relations Management	Capacitate employees on labour-related matters	Number of labour relations to be conducted	03 labour relations Workshops conducted in 2020/2021 FY	04 Labour relations workshops to be conducted in 2021/2022 FY	1	1	Achieved	None	None	Attendance registers and reports	Achieved
41	Labour Relations Management (Disciplinary enquiries / grievances)	Maintain a disciplined workforce	No of reports on misconduct cases to be submitted to COGTA	04 reports submitted to COGTA during 2020/2021	04 reports in misconduct cases to be submitted to COGTA	1	0	Not Achieved	None	None	Proof of submission to COGTA and report on misconduct cases	Not Achieved
42	Local Labour Forum (LLF)	Maintain stability through improved relation between management and labour	Number of LLF meetings to be attended	05 meetings held in 2020/2021 FY	12 LLF meetings to be held	3	0	Not Achieved	Meeting planned did not take place	None	Attendance registers, minutes and agendas	Not Achieved
43	Occupational Health	Maintain a safe working environment	Number of Occupational Health and Safety (OHS)	04 OHS Committee meetings held in the	08 OHS Committee meetings to be held in	2	2	Achieved	None	None	Minutes and attendance registers	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	& Safety (OHS)	which is also free from COVID19	Committee Meetings to be held	2020/2021 FY	2021/2022 FY							
46	Skills development and Staff Training Workshop	Capacitated workforce	Number of staff to be trained as per WSP.	98 Officials trained in 2020/21	50 officials to be trained in 2021/2022 FY	15	83	Achieved	None	none	List of officials, attendance registers and training reports	Achieved
47	Skills development and Councillor training	Capacitated political office bearers	Number of councillors to be trained	11 Councillors were trained as per Workplace Skills Plan in 2020/21	30 councillors to be trained	10	0	Not Achieved	New Councillors not yet placed.	trainings of councillors to take place on a second quarter	List of councillors, attendance registers and training reports	Not Achieved
50	Workplace Skills Plan	Planning on capacitation of employees and councillors	Number of reports on the implementation of the WSP	01 WSP submitted for 2021/2022 to LGSETA 04 reports on implementation of the 2020/21	01 WSP to be submitted to LGSETA 04 reports on implementation of the 2021/22 WSP	1	0	Not Achieved	No implementation on the work skills plan	To be reported in the 2nd quarter	Progress reports on implementation of the WSP	Not Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
51	Bursaries	To have an educated workforce	Report on number of Staff allocated /awarded with bursaries Progress report on employees previously awarded with bursaries	WSP submitted 39 officials provided with bursaries	50 officials to be awarded bursaries	1	0	Not Achieved	None	None	Bursary awards list and report.	Not Achieved
52	Implementation of EE plan.	Improved Implementation of Administrative Policies and Procedures	Number of reports on implementation of the EE Plan to council	2020/2021 annual report submitted to the Department of Employment and Labour	04 reports on implementation of the EE Plan.	1	1	Achieved	None	None	Report to council	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
54	Contract Development and Management	Efficient and Effective Administration	Number of Quarterly updated contract register.	04 Contract registers per year	04 Contract register per year	1	1	Achieved	None	None	Updated Contract registers	Achieved
55	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims submitted to council Please align to the target	04 litigation and contingent liabilities reports were compiled in 2020/2021 FY	04 litigation and contingent liabilities reports to be submitted to council in 2021/2022 FY	1	0	Not Achieved	None	None	Contingent liabilities and Litigation Reports and council resolutions	Not Achieved
56	Fleet Management	To provide effective and efficient fleet management	Number of quarterly fleet management reports	04 updated fleet management reports on 148 available fleet compiled	04 updated fleet management reports to be compiled in 2021/2022 FY	1	1	Achieved	None	None	Fleet management reports	Achieved
57	Availability of fleet	To provide effective and efficient	Number of fleet monitoring	148 available monitored	04 fleet monitoring	1	1	Achieved	None	None	List of monitored	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
58	Fleet Management	To provide effective and efficient fleet management	reports to be produced	New target	04 Reports on procurement of yellow fleet and light vehicles	1	1	Achieved	None	None	Report on Specifications, appointments, procurement and distribution	Achieved
59	Records Management	Efficient and Effective Administration of records	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the File Plan were compiled	04 Reports on implementation of file plan	1	1	Achieved	None	None	Reports on the implementation of the File Plan	Achieved
60	Records Management	Efficient and Effective Administration of records	Number of reports on procurement of file cabins	New Target	03 Reports on procurement of 02 file cabins to be procured	1	1	Achieved	None	None	Progress reports Requisition and proof of purchase of file cabbins	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
61	Council Support	Efficient and Effective Administration	Number of ordinary council sittings to be held	04 Ordinary council sitting held in 2020/2021 FY	04 Ordinary council sittings to be held in 2021/2022 FY	1	1	Achieved	None	None	Reports on number of council sittings held	Achieved
62	Mayoral IMBIZO	Efficient and Effective Administration	Number of Mayoral Imbizo to be held	04 Mayoral Imbizo conducted in 2020/2021 F/Y	04 Mayoral Imbizo to be conducted	1	0	Not Achieved	Mayoral Imbizo were not conducted in the 1 st quarter	To be conducted in the 2 nd quarter	Attendance registers	Not Achieved
63	Ward Committees	To provide vital link between ward councilors and municipality	Number of consolidated ward committee reports to be submitted to council	04 consolidated ward committee reports were submitted to council in 2020/2021 FY	04 Consolidated ward committee reports to be submitted to council in 2021/2022 FY	1	1	Achieved	None	None	Reports from ward committees	Achieved
64	Implementation of council resolutions	To give feedback to council on resolutions	Number of reports on implementation of council	04 reports submitted to council	04 Reports on implementation of council	1	1	Achieved	None	None	Reports with council resolutions	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		taken and status quo	council resolutions		resolutions to be submitted to council							
65	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on installation IT- Network Upgrade	New Target	04 Reports on installation IT- Network Upgrade	1	1	Achieved	None	None	Progress report and completion certificate	Achieved
66	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of report in installation of Uninterrupted Power supply for ICT equipment	New Target	04 Reports installation of Uninterrupted Power supply for ICT equipment	1	1	Achieved	None	None	Progress report and completion certificate	Achieved
67	Information Communication	Improved information technology structure	Number of reports on installation Network	New Target	04 Reports on installation Network	1	1	Achieved	The specification in not yet done	The specification will be done	Progress report and	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Information and Technology	and Invest in ICT Infrastructure	Monitoring Tool		Monitoring Tool				because there is a delay from MTN in installing the Network and internet the specification it will be based on how many devices are installed on the network. waiting for the project completion by MTN.	the second quarter.	completion certificate	
68	Information Communication and Technology	Improved information technology structure and Invest in ICT	Number of reports on installation Network Monitoring Tool	New Target	04 Reports on Procurement of 120 computers	1	1	Achieved	None	None	Reports and Acceptance Letter from users for computers received.	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Infrastructure										
69	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on implementation and rollout of Microsoft 365	New Target	04 Reports on Rollout Microsoft 365 to 200 120 Users	1	1	Achieved	None	None	Progress reports	Achieved
70	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of ICT steering committee meetings on Implementation of ICT Charter	04 ICT Steering committee meetings held in 2020/2021	04 ICT Steering committee meetings to be held	1	1	Achieved	None	None	Attendance register and minutes of the meeting	Achieved
71	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of ICT reports on Implementation of Strategic Plan and	04 quarterly reports were submitted and considered by council	04 Reports on implementation of strategic and action plan to council	1	1	Achieved	None	None	Reports on implementation of ICT strategic plan and action plan	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			action plan to council									
72	Psycho Social Support	To provide support to the affected employees	Number of reports for social support programs on employees	08 employees supported in 2020/2021 FY	04 Reports per annum to be submitted in 2021/2022f y	1	1	Achieved	One report per month	None	Consolidated report	Achieved
73	Education And Training	To provide support to the affected employees	Number of reports for staff wellness educational programs	04 educational Programmes on wellness conducted in 2020/2021 FY	04 Report per annum to be issued in 2021/2022 FY	1	1	Achieved	None	None	Consolidated report	Achieved
74	Health and wellness group works sessions	To encourage employees to participate on programmes	Number of reports for awareness programmes on group works sessions	02 awareness and 5 group work sessions conducted in 2020/2021 FY	06 Reports to be issued for awareness programmes on group works sessions	1	1	Achieved	None	None	Attendance Register, Agenda and reports	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
75	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted	4 risk assessment logs were compiled in 2020/2021	03 risk report and 02 Updated risk registers (operational and strategic)	1	1	Achieved	None	None	Risk reports and risk registers	Achieved
76	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of performance compacts to be developed and assessed as per the PMS cycle	Quarterly assessment and review of all in 2020/2021 FY	Assess and review of performance compacts for managers 2021/2022 FY	06 developed 2021/2022 compacts	06 developed 2021/2022 compacts	Achieved	None	None	Reviewed Performance Plans	Achieved
77	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of departmental meeting to monitor performance	08 departmental meeting done in 2020/2021	12 Departmental meetings to be held in 2021/2022 FY	3	3	Achieved	None	None	Attendance register minutes	Achieved

4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
78	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of tourism projects supported and monitored	08 tourism projects supported	08 tourism projects (Mnisi resort, Inyaka dam, Mariepskop, Huntington cultural village, BBR Nature reserve, Newington C project, Manyeleti Nature reserve and Mangwaz	2	2	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
80	Enhance Tourism Growth and development	Increased tourists in the municipality	% Construction of 7 km fence and guard house for Mangwazi Nature Reserve and stakeholder consultation	50% Completion of 7 km fence and guard house for Mangwazi Nature Reserve	100% Completion of 7 km fence and guard house for Mangwazi Nature Reserve	Stakeholder consultations	Stakeholder consultations conducted.	Achieved	None	None	Progress reports	Target achieved
81	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on capacity building programme for Minisi	2.7 km x 2.4 M field fence, guard house and ablution	04 reports on capacity building programme for	1	1	Achieved	None	None	Progress reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
82	Enhance Tourism Growth and development	Increased tourists in the municipality	Resort Cooperative Number of reports on Public & Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	facility constructed 830M x 2.4 M steel palisade fence, 5 chalets, reception block and guard house	04 Reports on Public & Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	1	1	Achieved	None	None	Progress reports	Target achieved
83	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on tourism products development and capacity building on Marula	New target	04 Reports on developed tourism products and capacity	1	1	Achieved	None	None	Progress reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
84	Enhance Tourism Growth and development	Increased tourists in the municipality	Cultural Route Number of reports on Public & Private Partnership Agreement and investor mobilisation	New target	04 Reports on Public & Private Partnership Agreement and investor mobilisation	1	1	Achieved	None	None	Progress reports	Target achieved
85	SMME Development	Increase SMME development	Number of SMME to be supported	169 SMME supported in 2021/2022 FY	200 SMMEs to be supported in 2021/2022 FY	50	50	Achieved	None	None	Report on support provided and attendance registers	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
86	SMME Development	Increase SMME development	Number of reports on support for the contractor's incubation programme	Terms of reference and the incubation steering committee	04 Reports on support for the contractor's incubation programme	1	1	Achieved	None	None	Report	Target achieved
87	SMME Development (Bush mechanic and informal sector programme)	Sustainable economic growth and job creation	Number of reports on the support programme for Bush Mechanics	New target	04 Reports on Support programme for Bush mechanics	1	1	Achieved	None	None	Reports	Target achieved
88	SMME Development (Bush mechanic and informal sector)	Sustainable economic growth and job creation	Number of reports on Support programme for informal hawkers	New target	04 Reports on Support programme for	1	1	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
89	Bushbuckridge Economic Development Agency	Enhancement of Economic Growth and Development	Number of activities on the development of a feasibility study for BEDA	New Target	04 Activities on developed feasibility study for BEDA	1	0	Not Achieved	Senior Management Team resolved to discontinue with establishment of BEDA as it not feasible, rather build capacity to the LED Unit.	Capacitate the LED Unit - Advise Council about BEDA that is not feasible - Approach MEGA to open offices in BLM so that its services can be accessed by the local people	Framework for development of BEDA TOR's Draft and Final feasibility study	Target not achieved
90	Stakeholder Coordination	Increase economic participation	Number of LED forum meetings held	New target	01 Activity and 03 forum meetings	1	0	Not Achieved	Still awaiting dates for the establishment	The Council to prioritize the establishment	Report on establishment of the forum Minutes and	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
91	Stakeholder Coordination	Increase economic participation	Number of other LED forum meetings held	09 meetings held	10 Meetings to be held in 2021/2022 FY	2	3	Achieved	None	None	Minutes and attendance registers	Target achieved
92	Agricultural Development	Increase economic participation	Number of Agricultural projects /cooperatives supported	09 Agricultural projects and 6 cooperative supported and monitoring their effectiveness on a quarterly basis	09 Agricultural projects/cooperatives supported (Zoeknoge, Motlomo, Phekani, Hoxani, Agri hub, Dingledale and New Forest, Allandale, Lisbon and	3	3	Achieved	None	None	Reports on supported projects/cooperatives	Target achieved

First Quarter Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
93	Agricultural development (Zoeknog and Pfkani Hoxani project)	Increase economic participation	% Resuscitation of 20 hectares for Zoeknog project (irrigation system, vegetable and crop planting)	New target	100% Resuscitation of 20 hectares for Zoeknog project (irrigation system and vegetable and crop planting)	25%	85%	Achieved	The project did not have major challenges, effectiveness of the service provider and good stakeholder collaboration.	None	Report	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
94	Agricultural development (Zoeknong and Pfulkani Hoxani project)	Increase economic participation	% Fencing of Pfulkani Hoxani Irrigation Scheme	New target	100% Fencing of Pfulkani Hoxani Irrigation Scheme	Preparation of TOR's	TOR's prepared	Achieved	None	None	Reports	Target achieved
95	Agricultural Development (CWP support)	Increase economic participation	Number of reports on implementation of CWP programme	Business plan developed	04 reports on the implementation of CWP programme	1	1	Achieved	None	None	Minutes and attendance register	Target achieved
96	Local Economic Development - Job Creation	Increase economic participation	Number of jobs created from economic programmes/projects and SMMEs™s	3500 jobs created by June 2020	3500 jobs created from economic project /program mes and SMMEs™s	500	1697	Achieved	Created more jobs funded with Municipal Infrastructure Grant and EPWP	None	List of jobs created.	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
97	LED	Increase economic participation	Number of reports on the implementation of LED Strategy	LED strategy	04 Reports on the implementation of LED Strategy	1	1	Achieved	None	None	Reports on implementation of the LED Strategy	Target achieved
98	BBR Growth and Development Strategy	Increase economic participation	Development of the BBR Growth and Development Strategy	New target	Development BBR Growth and Development Strategy	1	1	Achieved	None	None	Progress report	Target achieved
99	Business Licensing applications	Enhance revenue through business licensing	% of Business licenses applications and renewals processed	200 licenses issued	100% business license applications and renewals to be processed as per applications received	100% Business license applications and renewals to be processed	100%	Achieved	None	None	List business applications and renewals processed	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
100	Monitor compliance for trading, conduct inspection of trading premises	Ensure that businesses comply with the regulations and conduct inspection as required	Number of inspections and operations conducted	04 operations conducted and 1021 inspections in 2020/2021 FY	12 Operations and 1800 Inspections to be carried out in 2021 /2022 FY	3	2	Not Achieved	Conducted limited operations due to staff being on leave	More work anticipated during quarter 2	Detailed report of operations and list of businesses inspected	Target not achieved
101	Implementation of Business Trading By-Laws with the incorporated Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No.5 of 2006	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Number of capacity building and awareness workshops on trading by-law	Business trading by-law	04 capacity building and 04 awareness workshops on trading by-law.	2	0	Not Achieved	Awareness on bylaws not conducted	To be conducted in the 2 nd quarter	Attendance registers and reports	Target not achieved
102	Enhance Environmental	To enhance sustainability	Number of schools to be greened in	08 Schools greened in	12 Schools to be	5	7	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	sustainability	for future generations	greened and monitored	2020/2021 FY	greened and 8 monitored							
103	Greenest Municipality Programme	Ensure that the municipality implement green practices	Number of reports on the assessment and roadshows conducted	04 reports issued in 2020/2021 FY	04 reports on the assessment and roadshows conducted	1	2	Achieved	None	None	Reports and attendance registers	Target achieved
104	Climate Change	To promote safe and secure environment for communities	Number of climate change workshops to be held	04 Climate Change Workshops held	04 Climate Change Workshops to be held	1	1	Achieved	None	None	Reports and attendance registers	Target achieved
105	Environmental Programmes	To promote safe and secure environment for communities	Number of reports on community parks resuscitated	03 Community parks established (Shatale, M.P)	04 reports on 3 Community Parks resuscitated (Shatale,	1	1	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
106	Events on outreach and campaigns	To promote safe and secure environment for communities	Number of awareness and campaigns held on clean and safe environmental affairs	Streams & Lilydale) 09 awareness and campaigns held	M.P stream and Lillydale) 12 awareness and campaigns held	3	8	Achieved	None	None	Reports and attendance registers	Target achieved
107	Biodiversity Management Plan	Compliance to National Environment Management Biodiversity Act(Act no.10 of 2004)	Number of reports on development of draft Biodiversity Management Plan	New Target	04 Reports on development of draft Biodiversity Management Plan	1	1	Achieved	None	None	Reports	Target achieved
108	Environmental Impact Assessment (EIA)	Compliance to section 24 of the Constitution of the	Number of reports on complaints and comments	New target	04 reports on complaints and	1	1	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
109	Waste recycler support	Republic of South Africa	received for municipal development applications		comments received for municipal development applications	1	1	Achieved	None	None	Report and pictures of distributions done	Target achieved
110	Development of regional landfill site	To comply with NEMWA	Number of reports on the regional landfill site construction of phase 3	Completed phase 2 of landfill in 2020/2021 FY	04 reports on the construction of phase 3 (cell construction)	1	1	Achieved	None	None	Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
111	Waste By-Laws	Promotion of sustainable use of natural resource	Number of reports on public education, awareness and enforcement of the waste by-law	Waste by-law	04 reports on public education, awareness and enforcement	1	1	Achieved	None	None	Reports	Target achieved
112	Waste Collection	Increase waste collection and disposal	Number of reports on households to be provided with waste collection	Collected waste for 42052 households in 2020/2021 FY	04 reports on 46 582 households to provide with waste collection	1	1	Achieved	None	None	Report	Target achieved
114	Layout plans for Bulk Site demarcations (Meetsi, Seville and Masana)	To provide well planned and secure sustainable human settlement	Number of reports and activities on inception and status quo for, Meetsi, Seville and Masana	New target	2 reports on inception and status quo for, Meetsi, Seville	1	1	Achieved	none	none	TOR Requisition Reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
115	Rezoning and Consolidation of Thulamasha C, Dwarloop-A and Greenvalley Ext. 2	Increased township businesses formalized and supported	Number of reports on rezoning and consolidation of sites for business and high density at Thulamasha C, Greenvalley Ext. 2 and Dwarloop-A	New target	03 reports on rezoning and Consolidation of sites for business and high density at Thulamasha C, Greenvalley Ext. 2 and Dwarloop-A	1	1	Achieved	none	none	Reports	Target achieved
116	Revitalisation of Mkhuhlu Industrial Park	Increased township businesses formalized and supported	Number of activities on development of business plan for the revitalisation of Mkhuhlu	Draft business plan in 2020/2021 FY	02 activity reports on development of Business Plan for	1	1	Achieved	none	none	reports on Public participation and final business plan	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
117	Source funding for formalisation in Bushbuckridge CBD and Hospital View Township	Increased township businesses formalized and supported	industrial park Number of reports on source funding for infrastructure development for Bushbuckridge CBD and Hospital View	Detailed design approved for 2020/2021 FY	the revitalisation of Mkhuhlu industrial park 02 reports on source funding for Infrastructure Development for Bushbuckridge and Hospital View	1	1	Achieved	none	none	Reports	Target achieved
118	Capacity of Traditional Authorities and communities	Increase the implementation of SPLUMA and Spatial Development Framework	Number of workshops for communities and traditional authorities held	04 workshops held	02 workshops held with communities and traditional authorities	1	1	Achieved	Attendance Register	none	Report and attendance register	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
120	Precinct Plans for Shatale & Dwarsloop, Agincourt & Ximhungwe and Hluvukani & Lillydale	Enhance the Neighbourhood for socio-economic development	Number of reports on the inception and status quo for the development of Precinct Plans	SDF	02 reports on the inception and status quo for the development of Precinct Plans	1	1	Achieved	none	none	Reports	Target achieved
122	Provide up-to-date, accurate and reliable spatial baseline information	Number of update reports on the Infrastructure Geodatabase.	Incomplete Infrastructure Geodatabase.	04 update reports on infrastructure dataset (asbuild)	04 updated reports on infrastructure dataset (asbuild)	1	1	Achieved	none	none	Updated report on infrastructure data set and Asbuild drawing register.	Target achieved
123	Spatial Information Management e.g. GIS	Improvement of Municipal GIS Accessibility	Number reports on GIS	4 GIS Applications deployed	4 reports on 5 GIS Applications	1	1	Achieved	none	none	Report	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
124	Spatial Information Management e.g. GIS	Effective usage of GIS by all directorate of the Municipality	Number of GIS Workshops held	GIS Day Events for Councillors, Executive Official and Technicians	04 GIS Workshops	1	1	Achieved	none	none	Attendance register and GIS user usage report	Target achieved
125	Risk Management	Manage all risk related to EDPE KPA	Number of risk management reports and updated risk registers to be submitted	Strategic and operational risk registers developed	03 risk report and 02 Updated risk registers (operational and strategic	1	1	Achieved	None	None	Updated log and reports	Target achieved
126	Implementation Of Council Resolutions	Increased implementations of governance policies and internal control	Number of council resolutions implemented	04 quarterly reports prepared	04 reports on the implementation of council resolutions	1	1	Achieved	None	None	Report on implemented council resolutions	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
127	Procurement	Improved compliance to legislation	Number of procurement plans	Procurement plans and requisitions submitted	01 Procurement plan to be submitted for all EDPE Units	1	1	Achieved	None	None	Copies of all submitted procurement plans	Target achieved
128	Departmental Meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	12 departmental meeting held	12 departmental meetings addressing HR issues	3	3	Achieved	None	None	Agenda, minutes, attendance register for the meetings	Target achieved
129	Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be development and monitored	SDBIP is fully cascaded to managers	4 performance compacts to be developed and 4 assessments as per the PMS cycle	5	5	Achieved	None	None	Reviewed Performance compacts for managers	Target achieved

5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)

5.1 PERFORMANCE PLAN FINANCE

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
130	Revenue customers billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed on a monthly basis	9000	30000 new customers billed per month	20000	0	Not Achieved	The process of uploading the new customer took longer than anticipated	The process will be finalized by the end of October 2021	Monthly Signed Billing Reports	Target not achieved
131	Revenue collection	Improve collection of Debt	Amount of revenue collected	R210m	R 250m	R30m	R40.9m	Achieved	n/a	n/a	Revenue Collection Reports	Target achieved
132	Revenue Enhancement Strategy	Implementation of all items in the Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	05 activities in the RES implemented	12 activities in the RES to be implemented	3	3	Achieved	n/a	n/a	RES implementation reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
133	Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy (RES)	Number of Revenue Committee meetings on the RES implementation.	1 Committee meeting on the RES held in 2020/2021 FY	12 Committee meeting on the RES to be held in 2021/2022 FY	3	0	Not Achieved	The committee could not sit due to impacts relating to changes on the organisational structure	The committee will sit next month	Minutes and Attendance register of meetings	Target not achieved
134	Sound Revenue Management	Improved Financial Reporting	Number of accurate signed reconciliation reports	12 Accurate signed reconciliation reports issued in 2020/2021 FY	Accurate signed reconciliation reports to be issued in 2021/2022 FY	3	0	Not Achieved	Revenue reconciliations were not performed in time.	To be performed in the second quarter	Accurate Signed Billing) and Debtors Recon (incl. interest and impairment of debtors), Traffic Fines Recon, External interest earned recon, Agency income recon and	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
135	Sound Revenue Management	Improved Financial Reporting	% properties in system reconciled to Valuation Roll or supplementary VR	New target	Reconciled properties in the system to Valuation Roll	100	100	Achieved	n/a	n/a	System to Valuation Roll recon reviewed and signed by the Manager each quarter.	Target achieved
136	Sound Revenue Management	Customer Services	Number of Customer statements printed and sent to customers	5 000 Customer statements printed and sent to customer in 2020/2021 FY	200 000 Customer statements to be printed and sent to customers in 2021/2022 FY	50000	0	Not Achieved	The municipality has not yet appointed the service provider to deliver or post the statements	The municipality will fast track appointment of the service provider and	Signed records of customer statements given to distributors for delivery to households	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
137	MFMA Budget prescripts	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescripts	Full Compliance with MFMA Budget prescripts in 2020/2021 FY	Full Compliance with MFMA Budget prescripts in 2021/2022 FY	2021/2022 Budget plan approved by council	2021/2022 Budget plan approved	Achieved	None	None	Council Resolutions	Target achieved
138	Budget Management	Ensure adherence to finance procedures and controls	Number of statutory reports and strings submitted to Treasury within prescribed period	12 statutory reports and strings to be submitted to Treasury within prescribed period	Statutory reports and strings to be submitted to Treasury within prescribed period	3	3	Achieved	None	None	S71 reports and status reports form Treasury. Proof of submission by the 10th of each month.	Target achieved

First Quarter Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
139	Budget Management	Reduced number of misallocations	Number of grants reconciliation reports	4 grants reconciliation reports issued in 2020/2021 FY	12 Grants reconciliation reports to be issued in 2021/2022 FY	3	3	Achieved	None	None	Grants recon submitted to AFS unit by the 7th of each month.	Target achieved
140	Budget spending	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports issued in 2020/2021 FY	12 accurate spending vs. budget reports to be issued in 2020/2021 FY	3	3	Achieved	None	None	Monthly Budget v/s Actual Expenditure reports extracted from the system.	Target achieved
141	FMS	To ensure that the municipality's financial information is accurate and complete	% accuracy and completeness of transactions captured on the FMS.	90% accuracy and completeness of transactions captured on the FMS in 2020/2021 FY	100% accuracy and completeness of transactions captured on the FMS in 2021/2022 FY	100%	0%	Not Achieved	Quarterly interim financial statements were not prepared	To be completed in the 2nd quarter	Quarterly Interim AFS	Target not achieved. Interim AFS for 1st quarter not attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
142	Expenditure Management (payment)	Improved Compliance with MFMA	% payments made within 30 days.	90% payments made within 30 days in 2020/2021 FY	100% payments to be made within 30 days in 2021/2022 FY	100%	73%	Not Achieved	Request for payments were not approved in time by the head of units.	The municipality will strengthen the internal controls to ensure that the requests sent for approval are received in time for processing of payment	Timely submission of invoices	Target not achieved
143	Expenditure Management	Improved Compliance with MFMA	Number of Accurate Salary Recon, Cashbook Recon, VAT Recon,	Number of Accurate Salary Recon, Cashbook Recon, VAT Recon,	12 Accurate Salary Recon, Cashbook Recon, VAT Recon,	3	3	Achieved	None	None	Accurate Signed Salary Recon, Cashbook Recon, VAT Recon, Retentions	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Retentions Recon.	Retentions Recon.	Retentions Recon.						Recon submitted by the 7th of each Month to AFS and Reporting unit.Signed Submission register	
144	Expenditure Management	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers to be submitted by due date	3	1	Not Achieved	Commitment registers were not prepared monthly	Commitment registers will be prepared at the end of each month for reporting in the 2nd quarter	Accurate Signed Commitments register submitted by the 7th of each Month to both the SCM and AFS and Reporting unit. Signed Submission register	Target not achieved-The POE was not sufficient
145	Expenditure Management	Improved cash flow	Number of Cash flow Projections	1 Cash flow Projections	12 Cash flow Projections to be	3	3	Achieved	None	None	12 Monthly cash flow projections submitted	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		management	submitted by due date	submitted by due date	submitted by due date						by the 7th of each month. Signed Submission register	
146	Expenditure Management	Improved Expenditure Reporting to external Stakeholders	Number of Reports submitted to Treasury every week	New target	52 Reports submitted to Treasury every week	13	0	Not Achieved	Reports not submitted in time	To be rectified in the 2 nd quarter	Weekly reports submitted to Treasury each week. Proof of electronic submission of report	Target not achieved
147	Asset Management (Existence and valuation)	Existence and accurate valuation of the Fixed Assets of the Municipality	% of new assets verified, barcoded and included in FAR.	100% of new assets verified, barcoded and included in FAR in 2020/2021 FY	100% of new assets verified, barcoded and included in FAR in 2021/2022 FY	100	100	Achieved	none	none	12 Fixed Asset Register with all fields accurately filled generated from AMS 360.	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
148	Asset Management(Completeness)	Completeness of the Assets Register	% Fixed Assets loaded in the FAR (AMS 360)	100% Fixed Assets loaded in the FAR (AMS 360)	100% Fixed Assets loaded in the FAR (AMS 360)	100%	0%	Not Achieved	Fixed assets were loaded in the FAR, however not reconciled and submitted to the AFS by due date	To be corrected in the 2nd quarter	12 X Monthly Updated FAR Summary reconciling to GL extracted from AMS360 submitted to AFS unit by the 7th of each month. Signed Submission register.	Target not achieved
149	Inventory Management	Accurate reporting of inventory	Number of Inventory Reconciliations submitted by due date	12 Inventory Reconciliations submitted by due date in 2020/2021 FY	12 Inventory Reconciliations submitted by due date in 2021/2022 FY	3	0	Not Achieved	Not submitted in time for review	To be corrected in the 2nd quarter	12 X Monthly inventory counts per stores reconciled to inventory in system in terms of quantities and values	Target not achieved - Incorrect POE attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
150	Inventory Management	Availability of stores materials	% Availability of stores materials	New Target	100% Availability of stores materials	100%	60%	Not Achieved	Still to perform the stock count	To be completed in the second quarter	12 X Monthly inventory reports reflecting quantities on hand, quantities utilised during the month, quantities awaiting deliveries, minimum order quantities and items to be ordered to replenish the stores both in numbers and	Target not achieved - POE not complete

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
153 *	Financial and Performance Reporting	Regular Financial and Accurate Financial Reporting	Number of Interim AFS	02 Interim AFS	04 Interim AFS	1	1	Achieved	None	None	Interim AFS	Target achieved
154 *	Financial and Performance Reporting	Proper planning for preparation of AFS and Audit	% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved in 2020/2021 FY	100% Audit Action Plan issues resolved in 2021/2022 FY	100%	100%	Achieved	None	None	Audit Action Plan	Target achieved
155 *	SCM Legal framework and policy	Apply latest SCM legislation	SCM Legal framework and policy	01 SCM Policies reviewed in 2020/2021 FY	02 SCM Policies to be reviewed in 2021/2022 FY	1	1	Achieved	none	none	Reviewed SCM Policy, Infrastructure Procurement Policy.	Target achieved
156 *	SCM Irregular Expenditure Register	Reporting of complete Irregular Expenditure	Number of Complete Irregular expenditure	04 Complete Irregular expenditure registers produced in	04 Complete Irregular expenditure registers to be produced	1	0	Not achieved	Irregular expenditure not yet detected. The	KPI to be reported from 2nd	4 x quarterly Updated Irregular	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		as prescribed	registers to be produced	2020/2021 FY	in 2021/2022 FY				municipality is still under review by the AGSA.	quarter of financial year.	Expenditure Registers.	
157*	SCM Contract registers	Reporting of complete information as required by SCM prescripts	Number of updated Contract registers submitted to AFS by due date	04 Contract registers submitted to AFS by due date in 2020/2021 FY	12 Contract registers to be submitted to AFS by due date in 2021/2022 FY	3	3	Achieved	none	none	12 X accurate updated Contract Registers Signed by the Manager and submitted to AFS and Reporting Unit by the 7th of each month.	Target achieved
153	SCM procurement plan	Adherence to Procurement Plan timelines	Number of progress reports on the implementation of	04 progress reports on the implementation of procurement plan produced in.	04 progress reports on the implementation of procurement plan to be produced in	1	1	Achieved	none	none	Progress report on implementation of procurement plan	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
154	SCM policy implementation reports	Improved the turnaround times for SCM processes	% transactions adhering to timelines as per SCM SOP	2020/2021 FY 70% of transactions adhered to timelines as per SCM SOP in 2020/2021 FY	2021/2022 FY 100% of transactions adhering to timelines as per SCM SOP in 2021/2022 FY	100	0%	Not Achieved	None	none	Monthly report to Senior Management of all requisitions submitted to SCM listing all requisitions by date received, REQ number, descriptions of goods or services, department and progress to date for each threshold, i.e. Below 30k, between	Target not achieved – POE not submitted

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
155	Improved Reporting to external Stakeholders(Back to Basics)	Improved Reporting to external Stakeholders(Back to Basics)	Number of Reports	New target	12 Reports 2021/2022 FY	3	0	Not achieved	KPI not reportable	To be revised in the 2 nd quarter	Reports. Proof of electronic submission of report	Target not achieved – POE not submitted
156	SCM policy implementation	Improved performance of SCM processes	Number of training interventions or workshop attended by all SCM officials on SCM matters.	02 training interventions or workshop attended by all SCM officials on SCM matters in 2020/2021 FY	04 training interventions or workshop attended by all SCM officials on SCM matters in 2021/2022 FY	1	1	Achieved	none	none	Proof of attendance of training interventions by all officials with SCM	Target achieved
157	SCM policy implementation	Reporting of complete information as required by different	Number of SCM Policy implementation reports submitted to all	12 SCM Policy implementation reports submitted to all	12 SCM Policy implementation reports submitted to all	3	3	Achieved	none	none	Monthly Reports on implementation of SCM policy and Back 2	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		SCM prescripts	stakeholders within prescribed time frames.	stakeholders within prescribed time frames in 2020/2021 FY	stakeholders within prescribed time frames in 2021/2022 FY						Basics Proof of electronic submission within prescribed timeframe.	
158 *	Good governance (Risk, PMS and HRM)	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted by due date	04 risk management reports and updated risk registers to be submitted by due date in 2020/2021 FY	03 risk report and 2 Updated risk registers (operational and strategic) to be submitted in 2021/2022 FY	1	1	Achieved	None	None	Risk Register	Target achieved
159	Good governance (Risk, PMS and HRM)	To monitor the performance of employees and ensure	Performance Management Compacts of all officials in Finance developed at beginning of	Performance Compacts of all Finance officials developed and	Performance Compacts of all Finance officials developed, signed and	5	0	Not achieved	None	To be signed in the 2 nd quarter	Performance compacts of all Managers and their	Target not achieved – POE not submitted.

First Quarter Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		effectiveness	FY, signed and reviewed quarterly	appraised quarterly	appraised quarterly	rs. developed and signed	ped and signed				subordinate	
160*		Ensure Municipal financial viability and management	Number of Management Meetings	12 Management meetings held in 2020/2021 FY	12 Management meetings to be held in 2021/2022 FY	3	0	Not achieved	Departmental meetings not held	To be held in the 2 nd quarter	Attendance Registers and Minutes	Target not achieved – POE not submitted

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1 ROADS AND STORM WATER

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
161	Construction of Culvert Bridge (Agincourt - RDP to Newington B)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Agincourt - RDP to Newington B)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Agincourt RDP to Newington B	70%	100%	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
162	Construction of Culvert Bridges (Lilydale - Xidakanani to New stands)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Lilydale - Xidakanani to New stands)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Lilydale - Xidakanani to New stands	70%	100%	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
163	Construction of Culvert Bridges	Provision of Roads, bridges and storm water	% completion of Culvert Bridge	Specifications and Procurement of a	100% completion of Culvert Bridge	70%	100%	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
164	(Hluvukani -Ludlow) Construction of Culvert Bridges (Shatale - Mathule to Serisha)	Provision of Roads, bridges and storm water infrastructure	(Hluvukani - Ludlow) % completion of Culvert Bridge (Shatale- Mathule to Serisha)	contractor done Specifications and Procurement of a contractor done	100% completion of Culvert Bridge (Shatale- Mathule to Serisha)	70%	100%	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
165	Development of Roads Master Plan	Provision of Roads, bridges and storm water infrastructure	Development of Roads Master Plan	Specifications and Procurement of a service provider was done	50% implementation progress of Development of Roads Master Plan	20%	30%	Achieved	The service provider is ahead of the action plan	None	Progress Report / Completion Certificates	Target was achieved
166	Rehabilitation of tarred road from Arthurseat to Mkhululine	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation of tarred road from Arthurseat to Mkhululine	1 km tarred road from Arthurseat to Mkhululine	100% completion of Rehabilitation of a tarred road from Arthurseat to Mkhululine	Draft tender document	0	Not achieved	Delays in drafting the project specifications	To be completed in 2 nd quarter	Progress Report / Completion Certificates	Target not achieved
167	Construction of Culvert Bridge at	Provision of Roads, bridges and	% completion of Bridge at	0%	100% completion of Culvert Bridge	Draft tender	0	Not achieved	Delays in drafting the project	To be completed	Progress Report /	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	College View to Malaeneng	storm water infrastructure	College View to Malaeneng		in College view to Malaeneng	document			specifications	in 2 nd quarter	Completion Certificates	
168	Rehabilitation of tarred street at Shatale-Mathule to Serisha	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation project in Shatale	2 km tarred streets rehabilitated in Shatale	100% completion of Rehabilitation of tarred streets in Shatale (Mathule to Serisha)	30%	100%	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
169	Rehabilitation of tarred streets Thulamahashe	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation project in Thulamahashe	2 km tarred streets rehabilitated in Thulamahashe	100% completion of Rehabilitation of tarred streets in Thulamahashe	Designs, Draft tender document	Designs Draft tender document not yet completed	Not Achieved	None	The Engineer has been appointed	Progress Report / Completion Certificates	Target not achieved
170	Rehabilitation of tarred street at Shatale	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation project in Shatale	2 km tarred streets rehabilitated in Shatale	completion of Rehabilitation of tarred streets in Shatale	Designs, Draft tender document	Designs Draft tender document not	Not Achieved	None	The Engineer has been appointed	Progress Report / Completion Certificates	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		infrastructure					yet completed					
171	Paving of Casteel Regional Office	Provision of Roads, bridges and storm water infrastructure	% completion of Paving of Casteel Regional Office	0%	completion of Paving of Casteel Regional Office	Designs, Draft tender document	Designs, Draft tender document not completed	Not Achieved	Late re-advertisement of the project	The project will be implemented on the second quarter	Progress Report / Completion Certificates	Target was not achieved.

6.1.2 PMU WATER PROVISION

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
172	Water reticulation project at masoding, paweng and Tshabelang	Water supply to masoding, paweng and Tshabelang villages	% completion of water reticulation project at masoding, paweng and Tshabelang reticulation	80% construction progress of water reticulation project at masoding, paweng and Tshabelang	100% completion of water reticulation project at masoding, paweng and Tshabelang reticulation	100%	88%	Not Achieved	contractor was delayed due community strike	The matter has been resolve and the project is progressing very well	Progress report & Completion certificate	Target was achieved
173	Water reticulation project at Bafaladi and masioneng	Water supply to Bafaladi and Masioneng villages	% completion of water reticulation project at Bafaladi and masioneng	80% construction progress of water reticulation project at Bafaladi and masioneng	100% completion of water reticulation project at Bafaladi and masioneng	100%	100%	Achieved	None	None	Progress report & Completion certificate	Target was achieved
174	Water reticulation project at Mafihlaneng, Matikareng, Newst ands City Rovers and Dikolobeng	Water supply to Mafihlaneng, Matikareng, New Stands, City Rovers	% completion of water reticulation project at Mafihlaneng,	70% construction progress of water reticulation project at	100% completion of water reticulation project at Mafihlaneng,	100%	72%	Not Achieved	The project was delayed by community strike	The matter has been resolved and the project is	Progress report & Completion certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
175	Water reticulation project at Pendulani village	and Dikolobeng villages	Matikareng, Newstands City Rovers and Dikolobeng	Matikareng, Newstands City Rovers and Dikolobeng	10% construction progress of water reticulation project at Pendulani village	Designs and draft tender document completed	Designs and draft tender document not completed	Not Achieved	None	To be implemented in the 2 nd quarter	Progress report	Target not achieved.
176	Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	Water supply to Masana, Mphenyatsi and Bushbuckridge villages	% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	90% construction progress of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	100% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	100%	95%	Not Achieved	The project was affected by scope change	The Contractor to ensure that the all outstanding items are completed in time	Progress report & Completion certificate	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
177	Water reticulation project at Belfast	Water supply to Belfast village	% completion of water reticulation project at Belfast	Informal water supply	50% Construction progress of water reticulation project at Belfast	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	Re prioritisation of the projects	To be completed in the 2 nd quarter	Progress reports & Completion Certificate	Target not achieved
178	Water reticulation project at Englington (Share)	Water supply to Englington Village	% completion of water reticulation project at Englington (Share)	Informal water supply	10% construction progress of water reticulation project at Englington	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is busy with preliminary report	The consultant to expedite the finalisation of designs	Progress report or Completion Certificate	Target not achieved
179	Water reticulation project at Somerset	Water supply to Somerset Village	% completion of water reticulation project at Somerset	Informal water supply	100% completion of water reticulation project at Somerset	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant not yet appointed	The municipality to fast-track the appointment of the consultant	Progress report or Completion Certificate	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
180	Water Reticulation and yard meter connection at Kildare A & B, Phase 2	Water supply to Kildare A & B, Phase 2	% completion of water reticulation project at Kildare A & B, Phase 2	68% construction progress of Water reticulation project	100% completion of water reticulation project at Kildare A & B, Phase 2	100%	0	Not Achieved	Technical report not yet approved	DWS to expedite the approval of the technical report	Progress report or Completion Certificate	Target not achieved
181	Water Reticulation and yard meter connection at Huntington	Water supply to Huntington	% completion of water reticulation project at Huntington	Informal water supply	100% completion of water reticulation project at Huntington	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved
182	Water reticulation project at Mamelodi	Water supply to Mamelodi village	% completion of water reticulation project at Mamelodi	Informal water supply	50% construction progress of water reticulation project at Mamelodi	Designs and draft tender document	Designs and draft tender document	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
183	Water reticulation project at Cross road Marite	Water supply to Cross road Marite village	% completion of water reticulation project at Cross road Marite	Informal water supply	60% construction progress of water reticulation project at Cross road Marite	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved
184	Water reticulation project at Shatale RDP	Water supply to Shatale RDP	% completion of water reticulation project at Shatale RDP	Informal water supply	50% construction progress of water reticulation project at Shatale RDP	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved
185	Water reticulation project at Zola	Water supply to Zola village	% completion of water reticulation at Zola	Informal water supply	60% construction progress of water reticulation project at Zola	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
186	Water reticulation project at Thusanang	Water supply to Thusanang village	% completion of water reticulation at Thusanang	Informal water supply	Design and Tender stage	Designs and draft tender document	Designs and draft tender document completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved

6.1.3 PMU ROAD PROJECTS

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
187	Paving of internal streets project from MP Stream to Langa High school.	Provide safe and accessible roads and bridges	% completion of Paving of internal streets from MP stream to	Gravel internal street	80% construction progress of Paving of internal streets project from MP stream to	Designs and draft tender document	Designs and draft tender document not completed	Not Achieved	The consultant is not yet appointed	The municipality to expedite the appointment of the consultant	Progress report or Completion Certificate	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Langa High school		Langa High school							
188	Tarring of internal streets at Casteel to Tembisa High school phase 1	Provide safe and accessible roads and bridges	% completion of tarring of internal streets project from Casteel to Tembisa High school	70% construction progress of internal streets project from Casteel to Tembisa High school	100% completion of tarring of internal street project from Casteel to Tembisa High school	100%	77%	Not Achieved	The contractor was delayed by community strike and rain	All matters have been resolved, the Contractor is progressing very well	Progress report or Completion Certificate	Target not achieved
189	Tarring of internal streets project at Casteel Tembisa High school phase 2	Provide safe and accessible roads and bridges	% completion of tarring of internal streets from Casteel to Tembisa High school	Gravel internal streets	100% completion of tarring of internal streets project from Casteel to Tembisa High school phase 2	Designs and draft tender document	Designs and draft tender document complete	Achieved	None	None	Progress report or Completion Certificate	Target achieved
190	Paving internal streets project at	Provide safe and accessible	% completion of paving of internal	Gravel internal streets	70% construction progress of paving of	Designs and draft tender	Designs and draft tender document	Achieved	None	None	Progress report or Completion	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Rooiboklagte Cemetery	roads and bridges	streets at Rooiboklagte Cemetery		internal streets project at Rooiboklagte Cemetery	document	completed				in Certificate	
191	Paving of internal streets project at Agincourt RDP Khayalami	Provide safe and accessible roads and bridges	% completion of paving of internal streets project at Agincourt RDP Khayalami	Gravel internal streets	50% construction progress of paving of internal streets project at Agincourt RDP Khayalami	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
192	Construction of storm water drainage project at Thulamahashe phase 2	Provide safe and accessible roads and bridges	% completion of storm water drainage project	Stormwater phase 1 project is on practical completion	90% construction progress of storm water drainage project in Thulamahashe	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
193	Paving of internal streets project at Ronaldsey Village	Provide safe and accessible roads and bridges	% completion of internal streets project at Ronaldsey Village	Gravel internal streets	60% construction progress of internal streets project at Ronaldsey Village	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
194	Paving of internal streets project at Mabharule, Sommerset, Lilly dale	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Mabharule, Sommerset, Lilly dale	Gravel internal streets	80% construction progress of Paving of internal streets project at Mabharule, Sommerset, Lilly dale	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
195	Paving of internal streets project at Athurstone	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Athurstone	Gravel internal streets	80% construction progress of Paving of internal streets project at Athurstone	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			(Dvardsloop region)									
196	Paving of internal streets project at Clare	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Clare	Gravel internal streets	50% construction progress of Paving of internal streets at Clare	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
197	Paving of internal streets project at Marite	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Marite	Gravel internal streets	60% construction progress of Paving of internal streets project at Marite	Draft tender document	Draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
198	Paving of internal streets project at Mavilijane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Mavilijane	Gravel internal streets	60% construction progress of Paving of internal streets project at Mavilijane	Draft tender document	Draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
199	Paving of internal streets project at Orinnoco	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Orinnoco	Gravel internal streets	80% construction progress of Paving of internal streets project at Orinnoco	Designs, Draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved
200	Paving of internal streets project at Matsikitsane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Matsikitsane	Gravel internal streets	100% construction progress of Paving of internal streets project at Matsikitsane	Designs, Draft tender document	Designs and draft tender document not completed	Not Achieved	None	None	Progress report or Completion Certificate	Target not achieved
201	Tarring of internal Road project from Tintswalo to open gate	Provide safe and accessible roads and bridges	% completion of Tarring of internal Road project from Tintswalo to open gate	Gravel internal streets	15% construction progress of Tarring of internal Road project from Tintswalo to open gate	Designs, Draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
202	Construction of Mariepskop access road project	Provide safe and accessible roads and bridges	% tarring of Mariepskop access road project	Gravel internal streets and access road	15% construction progress of Mariepskop access road project	Feasibility study, preliminary design	Feasibility study, preliminary design not conducted	Not Achieved	The consultant is not yet done	The municipality to fast-track the appointment of the consultant	Progress report	Target not achieved
203	Refurbishment of Thulamahashe stadium project phase 1	Provision of public amenities	% completion of refurbishment of Thulamahashe stadium project phase 1	Dilapidated stadium	100% completion of Refurbishment of Thulamahashe stadium project phase 1	20%	29%	Achieved	The contractor performed well	The contractor to keep up the good work	Progress report or Completion Certificate	Target achieved
204	Construction of Municipal head office building	Provision of public amenities	% completion of municipal head office building	Insufficient office space	10% construction progress of municipal head office building	Feasibility study, preliminary design	Feasibility study, preliminary design complete	Achieved	None	None	Progress report or Completion Certificate	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
205	Construction of Acornhoek sports Facility project phase 2	Access to sport, culture and recreation	% completion of Acornhoek sports Facility project phase 2	Phase one project completed (artificial pitch completed)	50% Construction progress of Acornhoek sports Facility project phase 2	Feasibility study and MIG business plan	Feasibility study and MIG business plan completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

6.1.4 SANITATION

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
206	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% completion of Upgrading of Maviljan WWTW	70% construction progress of upgrading of Maviljan WWTW	100% completion of upgrading of Maviljan WWTW	80%	72%	Not Achieved	The contractor was delayed by community strike	The matter has been resolved	Progress report or Completion Certificate	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
207	Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% completion of Refurbishment of Mkhuhlu WWTW project	20% construction progress of Refurbishment of Mkhuhlu WWTW project	100% completion of Refurbishment of Mkhuhlu WWTW project	40%	50%	Achieved	The contractor performed well	The contractor to keep performing well	Progress report or Completion Certificate	Target achieved
209	Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic Sanitation	New Target	100% Completion of basic sanitation project in various wards	Designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target achieved

6.1.5 HUMAN SETTLEMENTS & BUILDING

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
210	Fencing of Major Water Infrastructure	Improve Distribution of Municipal Services	% completion of Fencing of Major Water Infrastructure	Water infrastructure not protected	100% completion of fencing of water infrastructure project	Draft of tender document	Draft of tender document completed	Achieved	None	Fastracking SCM processes	Appointment Letters / Orders & Completion Certificates Progress report	Target achieved
211	Construction of a Perimeter Wall at Head Office	Construction of Perimeter Wall at Head Office	% Completion of Perimeter Wall project at Head Office	Current fencing needs replacement	100% completion of perimeter wall project at head office	Draft of tender document	Draft of tender document completed	Achieved	Project under implementation and achieved 25%	None	Appointment Letter, Progress Report and Completion Certificate	Target achieved
212	Maintenance of Municipal Building Infrastructure	Provision of safe and healthy working environment	% completion of refurbishment of Municipal Building project	Dilapidated buildings	100% completion of refurbishment of Municipal Building project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Appointment purchase orders & Completion Certificates	Target achieved

6.1.6 ELECTRICITY AND MECHANICAL

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
213	Installation of High masts lights project	Provision of public lights in communities	% completion of High masts lights project	65 High mast lights installed in 2020/21 f/y	100% completion of installation high mast lights project	Draft of tender document	Draft of tender document not completed	Not Achieved	No budget for this financial year.	Re-scheduled for another financial year after allocation is approved.	progress reports or completion certificate	Project has been cancelled
214	Installation of street lights Mkhuhlu traffic intersection	Provision of street lights at Mkhuhlu traffic intersection	% completion of street lights project at traffic lights intersection	Additional street lights at intersection	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved
215	Installation of street lights Marite intersection	Provision of street lights at Marite intersection	% completion of street lights project at traffic lights	Street lights at intersection has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
216	Installation of street lights at Dwarsloop intersection	Provision street lights at Dwarsloop intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved
217	Installation of street lights at Shatale intersection	Provision street lights at Shatale intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved
218	Installation of street lights at Acornhoek intersection	Provision street lights at Acornhoek intersection	% completion of street lights project at traffic lights	Street lights at intersection has been vandalized	100% completion of streetlights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
219	Installation of street lights Thulamahashe intersection	Provision of street lights at Thulamahashe intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	Achieved	None	None	Progress reports or completion letter	Target achieved
220	Workshop establishment	Provision of central workshop for municipal assets	% completion of Workshop establishment	40% construction progress of mechanical Workshop establishment completed in 2020/21 f/y	100% completion of mechanical workshop construction project	60%	89%	Achieved	There was additional manpower on site	None	progress reports or completion certificate	Target achieved
221	Provision of energy efficiency lights	Provision of Energy Efficiency lights project	% completion of installation of energy efficiency	198 LED lights for high mast lights installed in 2020/21 f/y	100% completion of installation of energy efficiency	Draft of tender document	Draft of tender document completed	Achieved	None	None	progress reports or completion certificate	Target achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			lights project		lights project							
222	Installation of solar inverter at Dwarloop	Provide solar system at Dwarloop Disaster centre	% completion of Installation of solar inverter system	0	100% completion on Installation of inverter system	Draft of tender document	Draft of tender document not completed	Not Achieved	I/C unit has planned to put UPS (Uninterrupted Power Supply) 96kW. It works exactly like inverter	To move the inverter to Information Centre	progress reports	Target not achieved

6.1.7 OPERATION AND MAINTANANCE OF WATER SERVICES INFRASTRUTURE

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
223	Upgrade of Thulamahashe WTW	Provision of Water Services	% completion of upgrade of Thulamahashe WTW	0	100% completion of upgrade of Thulamahashe WTW	Draft tender document	Draft tender document not completed	Not Achieved	There were delays in appointing the contractor to do the designs.	The tender document will be issued in the 2 nd quarter	Progress Report/ Completion Certificates	Target not achieved
224	Upgrade of Sand River Package plant	Provision of Water Services	% completion of upgrade of Sand river Package Plant	Low efficiency	100% completion of upgrade of Sand river Package Plant	Design, draft tender document	Design, draft tender document completed	Achieved	None	None	Progress Report/ Completion Certificates	Target achieved
225	Upgrade of Dingle Dale Package plant	Provision of Water Services	% completion of Upgrade of Dingle Dale Package Plant	Low efficiency	100% completion of Upgrade of Dingle Dale Package Plant	Design, draft tender document	Design, draft tender document completed	Achieved	none	none	Progress Report/ Completion Certificates	Target achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
226	Upgrade of Brooklyn Package Plant	Provision of Water Services	% completion of upgrade of Brooklyn Package Plant	Low efficiency	100% completion of upgrade of Brooklyn Package Plant	Draft tender document	Design, draft tender document not completed	Not Achieved	Inspections of the site were not performed in time.	fast-tracking of the project ,The technical report to be submitted by Friday 15 October 2021 and the tender document to be submitted 18 October 2021	Progress Report / Completion Certificates	Target achieved
227	Refurbishment of Marite Package Plant	Provision of water services	% completion of refurbishment of Marite package plant	Low efficiency	100% completion of refurbishment of Marite package plant	Draft tender document	Design, draft tender document not completed	Not Achieved	The municipality resolved to implement the project by utilising the service providers in the municipality	To be implemented in the 2 nd quarter	Progress Report / Completion Certificates	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
228	Refurbishment of sewer network project (Maviljan, Mkhuhlu, Dwarsloop and Thulamahashe)	Provision of water services	% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu, Dwarsloop & Thulamahashe	Regular blockages	100% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu, Dwarsloop & Thulamahashe	Draft tender document	Draft tender document not completed	Not Achieved	Still to conduct a detailed analysis of system required for future upgrade	To be implemented in the 2 nd quarter.	Progress Report / Draft	Target achieved
229	Replacement and installation of lockable valve chambers	Provision of water services	% completion of installation of lockable valve chambers	Water theft from chamber	100% completion of installation of lockable valve chambers project	Draft tender document	Draft tender document completed	Achieved	none	none	Progress Report / Completion Certificates	Target achieved
230	Replacement of asbestos pipeline on the bulk network	Provision of water services	% completion of replacement of Asbestos pipeline project	Regular pipe burst	Completion of replacement of asbestos pipelines	Draft tender document	Draft tender document not completed	Not Achieved	The project scope has changed to cover	FastTrack the development of draft tender document	Progress Report / Completion Certificates	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
231	Upgrade of Bushbuckridge pipeline	Provision of water services	% completion of upgrade of Bushbuckridge pipeline project	Regular breakage	completion of Bushbuckridge pipeline project	Draft tender document	Draft tender document not completed	Not Achieved	Project planned on the SDBIP but no Budget provided for in	Remove the project in the current financial year target or provide budget	Progress Report / Completion Certificates	Target not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									the final Budget	during budget review		

6.1.8 TECHNICAL GOOD GOVERNANCE AND REPORTS

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
232	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of Performance Plans/ Compacts to be developed and evaluated/ assessed for all technical managers	6 performance plans were developed and assessed during 2020/2021 F/Y	6 Technical managers Performance Plans/compacts to be developed and 1 quarterly assessment	6	6	Achieved	None	None	Signed compacts	Target achieved
233	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of risk management reports and updated risk registers to be submitted	4 quarterly Risk Management reports were compiled.	3 risk report and 2 Updated risk registers (operational and strategic)	1	1	Achieved	None	None	Quarterly reports	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
234	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of departmental meetings to review performance	10 departmental meeting done in 2019/2020	Conduct 12 departmental meetings	3	3	Achieved	None	none	Minutes of meetings held	Target achieved
235	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of grant reports (12 MIG, 12 WSIG, 12 RBIG, 12 DoE)	36 grant reports	36 grant reports	9	9	Achieved	None	None	Copies of submitted report	Target achieved
236	Infrastructure Planning	Informed Planning of Municipal Infrastructure and Projects	Number of business plans	12 business plans/technical reports	12 business plans/technical reports	3	3	Achieved	None	None	Copies of submitted report	Target achieved
237	EPWP (Infrastructure Sector)	Maximize job creation through	Number of jobs created	1000 jobs created through	2018 jobs created	500	295	Not Achieved	Contractors are not yet appointed in	The municipality to fastback the	Progress reports	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Infrastructure projects		infrastructure projects					most of the projects	appointment of contractors		

7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
238	Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance if all department	12 meetings held in 2020/2021 FY	Meetings to monitor performance of all departments	3	3	Achieved	none	none	Attendance registers and minutes	Target achieved
240	Performance management	Increased implementation of Performance Management	Number of Performance Agreements for S56 & 54 to be developed and submitted to	06 Performance Agreement developed	6 Performance Agreements (PA) for S56&54 to be developed and submitted to	6	6	Achieved	none	none	Performance Agreements, letters of submission and	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Int-System	all stakeholders	for 2020/2021	all stakeholders						public notice	
241	Performance Assessment Section 56& 54 employees	Increased implementation of the Performance Management System	Number of Performance Assessment for S54& 56 managers to be conducted	04 Performance assessment conducted in 2020/2021	04 PMS Assessment for s54 and s56 to be to be conducted quarterly	1	1	Achieved	none	none	Invitation, Attendance register and assessment reports	Target achieved
242	Regional /MM units performance assessments	Increased implementation of the Performance Management System	Number of assessments conducted for Managers reporting to the Municipal Manager	02 Assessment for MM's Unit and Regional managers conducted in 2021/2022	Development and signing of performance compacts and 02 Assessment for all Managers reporting to the MM	1	1	Achieved	Only 5 Development and sign performance compacts for Units Managers offices Achieved	The compact for Regional Managers were developed but delayed due to restructuring	Assessment reports, Invitation and schedule and attendance register	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
243	Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS Rollout meetings to be conducted across the organisation	10 PMS Rollout meetings done in 2019/2020 FY	rollout meetings to be conducted in 2021/2022 FY	3	0	Not Achieved	PMS rollout not yet conducted due to the restructuring	To be conducted on second quarter 2021-2022	Invitations, Presentations Agenda and attendance registers	Target not achieved
244	PMS automation	Efficient and Effective PMS Administration	Number of reports on implementation of PMS Automation	04 Reports on Implementation of PMS automation issued in 2020/2021 FY	Reports on Implementation of automation to be issued in 2021/2022 FY	1	1	Achieved	none	none	E-PMS Reports	Target achieved
245	Annual report	Efficient and Effective Administration	Number of annual reports to be issued	02 Reports compiled (draft annual and final annual report)	Draft and final audit report and council resolution, letter of submission to all stakeholders	1	1	Achieved	none	none	Draft and final audit report	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
246	PMS Task Team Meetings	Increased implementation of the Performance Management System	Number of PMS task team sittings	05 Task team meetings held in 2020/2021	task team meetings to be held in 2021/2022 FY	1	1	Achieved	none	none	Agenda, Minutes and attendance register	Target achieved
247	IDP development	To develop a credible and implementable IDP	Number of IDP process plan approved by 1st quarter	2022/23 Process plan approved by council	Process plan approved by 1st quarter	1	1	Achieved	none	none	Process plan and council resolution	Target Achieved
248	IDP public participations	To have proper community participation in IDP	Number of public participation on IDP to be conducted	10 Public participation held in 2020/2021 FY	10 public participation on IDP to be conducted in 2021/2022 FY	6	0	Not Achieved	Public consultations postponed to October 2021 due to non-availability of councillors.	Consultations will be conducted in October	Invitation, public notice Agenda and attendance register	Target not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
249	IDP Gap Analysis	To have proper access on projects	Number of IDP Gap Analysis reports to be developed	New Target	IDP Gap Analysis reports	1	1	Achieved	none	none	IDP Gap Analysis reports	Target Achieved
250	EPWP	Job creation through EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	304 EPWP job created in 2019/2020	EPWP jobs to be created and 12 monthly monitoring report	329	329	Achieved	none	none	List Appointed EPWP workers and monitoring reports	Target achieved
252	Internal Audit Documents	Improved functionality and accountability of governance structures	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Achieved	None	None	Signed IA Charter IA Policy AC charter IA Manual	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
253	Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	Achieved	None	None	Signed Annual plan	Target achieved
254	-	Improved functionality and accountability of governance structures	Number of audit reports on the Implementation of IA plan	15 Reports issued in 2020/21 financial year	15 Reports for 2021/2022 financial year	4	4	Achieved	None	None	Issued Internal Audit reports	Target achieved
255	Follow up reviews on previous queries raised	Improved functionality and accountability of	Submission of Quarterly reports to management and AC	04 reports submitted to management and	04 reports to management and Audit Committee.	1	2	Achieved	None	None	Follow up reports	Target achieved

First Quarter Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		governance structures		Audit Committee.								
256	Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee resolutions.	04 reports submitted to the Audit Committee.	04 reports to Audit Committee	1	1	Achieved	None	None	Up-dated AC resolution	Target achieved.
257	Audit committee sitting	Improved functionality and accountability of governance structures	Number of audit committee meetings	05 meetings held in 2020/21 FY	06 meetings for 2021/2022 FY	1	2	Achieved	None	None	Attendance Register and minutes of the meetings held	Target achieved
258	Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports submitted to council	04 Quarterly reports to council	1	2	Achieved	None	None	Quarterly Reports to council	Target achieved
259	Risk management	Increased implementations of	Number of risk management implementation	1 Implementation Plan	02 risk management implementation	1	1	Achieved	none	none	Approved 2021/2022 Risk	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	implementation plan	governance policies and internal control	number plan to be developed	developed by fourth quarter 2020/2021 FY	n plans and 02 monitoring action reports for 2021/2022 FY						Management Implementation Plan & risk action plans	
260	Risk management report	Increased implementations of governance policies and internal control	Number of Risk management reports	04 Risk management reports done	Risk Management report	1	1	Achieved	none	none	RMC and Audit committee reports	Target achieved
261	Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risk register by 4th quarter	01 Strategic risk register by 4th quarter in 2019/2020 f/y	1 Strategic Risk Register by 4th quarter	1	1	Achieved	none	none	Strategic Risk register & Action Plan report	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
262	Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1st quarter	01 Operational Risk assessment	04 Strategic risk registers	1	1	Achieved	none	none	Operational Risk Register action plan	Target achieved
264	Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	04 Risk committee meetings held	04 Risk committee meetings held	1	1	Achieved	none	none	Minutes of the RMC meetings	Target achieved
265	Covid-19 Risk Assessment	Reducing the spread of corona virus pandemic	Number of ordinary Covid -19 meetings to be held	04 Ordinary Covid -19 Meetings held in 2020/2021 FY	04 Ordinary Covid -19 Meetings held in 202/2022 FY	1	1	Achieved	none	none	Minutes, Attendance registers and Memos	Target achieved
266	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints	Number of customer care and complaints management meetings to be held	Functional Complaint Management committee in place and	04 customer care and complaints management meeting	1	1	Achieved	none	none	Complaints Registers and attendance registers	Target achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		Management process		Approved Complaints Procedure Manual								
267	Effective and Improved communication both internal and external	Improved communication channels and positive media relations	Number of media statement and notices to be issued, uploaded on the website and social media accounts	Municipal activities were communicated internal and externally via website, newspaper, radio and notices during 2019/20	20 Media statements and 40 notices, uploaded on the website and social media accounts	5	5		none	none	Media statements, Notices, website monthly reports	
268	Newsletter Production and Delivery	Improved communication channels and media relations	Number of newsletters produced and distributed	4 quarterly Newsletters produced and 40 000 copies were distributed in 2018/2019	40 000 copies of the newsletter to the targeted areas.	10 000	10 000	Not Achieved	Delivery register is outstanding due to be distributed	none	Newsletters and distribution registers	Inadequate POE

First Quarter Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
269	Establish And Maintain Media Relations, Media Monitoring And Analysis	Improved communication channels and media relations	Number of reports on implementation of the SLA's signed with local media houses. Database of media houses	3 SLA were signed with local media houses in 2018/19	Twelve reports on implementation reports of SLA's	3	3		none	none	SLA's Media monitoring and Analysis reports	
270	Corporate Branding and Identity	improve the corporate image of the municipality	Transition from old corporate image	Use of old logo	Use new municipal approved logo from 01st July 2021 and change all municipal branding	Design and implement the new letterhead on a new approved logo	Design and implement the new letterhead on a new approved logo completed	Achieved	none	none	Pictures of the improved corporate image	Target achieved


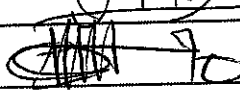
8. CONCLUSION

The purpose of this 2021/2022 First Quarter Service Delivery Budget Implementation report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This report serves as key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.

The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs.

Regardless of this it is anticipate that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.

9. AUTHORISATION AND APPROVAL OF THE FIRST QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NKUNA C A	RECOMMENDED		22 October 2021
EXECUTIVE MAYOR	NKUNA CA	APPROVED		22 October 2021