

FIRST QUARTER PERFORMANCE REPORT 2020/2021

This municipal first quarter performance report 2020-2021 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 01 July 2020 to 30 September 2020. Information contained in this publication was provided by the various departments.
Every effort was made to ensure that facts are correct.

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STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

Through accountability, transparency and responsible governance, the municipality commits itself to provide affordable and sustainable services by enhancing community participation.

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
Goal 1: Enhanced Provision of Sustainable Services to the Communities	<ul style="list-style-type: none"> • Enabled uninterrupted access to Services • Informed Planning of Municipal Infrastructure and Projects
Goal 2: Improved confidence in the systems of Local government	<ul style="list-style-type: none"> • Effective and efficient governance structures • Transparent and equitable share of resources to communities • Improved stakeholder relation
Goal 3: High Performing Organization	<ul style="list-style-type: none"> • Efficient and Effective Administration • Increased Staff Performance
Goal 4: Improved Financial Management of BLM	<ul style="list-style-type: none"> • Improved Financial Management • Improved audit outcome to clean audit
Goal 5: Sustainable economic growth and job creation	<ul style="list-style-type: none"> • Improved annual economic growth by 1% -2021

Municipal Goals	Strategic Objectives
	<ul style="list-style-type: none"> • Reduced unemployment by 1% (Baseline 46%) 2021

1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.2.4 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 2020/2021. 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

1.3 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.

Vote Description	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote			
Vote 1 - Dept 001 - Budget & Treasury Office	444,320	489,157	520,475
Interest on Investments	27,526	30,522	32,964
Interest On Outstanding Debtors	100,000	110,940	112,000
Finance Management Grant	2,215	2,465	2,663
Database Registration	98	105	113
Gains loss on Sales of Assets	843	902	974
Assessment Rates Business	40,181	42,592	45,999
Rates Rebate Resident	(6,925)	(7,409)	(8,002)
Property Rates	4,044	4,327	4,673
Agricultural	59,869	63,461	68,538
Business & commercial	28,716	30,726	33,184
Protected area business	24,579	26,299	28,403
State owned	130,868	149,659	161,631
Protected area residence	3,308	3,539	3,823
Public benefit	82	88	95

Residence	21,208	22,693	24,508
Vacant stand	4,839	5,178	5,592
Industrial property	2,870	3,071	3,317
Vote 2 - Dept 002 - Corporate Services	3,490	3,734	4,033
Office Rental	151	162	175
Rent Received House	282	302	326
Site Rental	530	567	613
Hire of Water Tanker	32	34	36
Rubble Removal	5	5	6
Sundry Income	316	338	365
Disposal of Containers	29	31	34
Tender Documents	568	608	657
Site Transfer Fee	110	118	127
Photo Copies	79	84	91
Proof of Residence Service	1,236	1,322	1,428
Admin Fee	53	57	61
Amendment of Names	28	30	32
Bond Fee	28	29	32
Reconnection Fee Resident	44	47	51
Vote 3 - Dept 005 - Economic Development, Planning & Environmental	6,928	7,413	8,006
Business Licencing	818	875	945
Billboards	189	203	219
Land use application	113	121	131
Site Demarcations	57	61	66
Site Development plan	23	24	26

Rezoning and zoning	11	12	13
Township establishment	17	18	20
Consent use	6	6	7
Sale of land	5,671	6,068	6,553
Printing of Maps	23	24	26
Vote 4 - Dept 006- Community Support Services	567	607	656
Library Membership Fees & Fines	25	27	29
Flammables - fireworks, gas, substances	12	12	13
Occupancy compliance certificate	6	7	7
Hire of Community Halls	63	68	73
Rent Received Chairs	11	12	13
Rent Received Stadium	202	216	233
Rent Received Clubhouse	32	34	36
Rent Received Tent	8	8	9
Rent Received Cell Phone towers	126	135	146
Cemetery	82	88	95
Vote 8 - Dept 013 - Community Support Services - Traffic	24,228	28,887	31,198
Traffic Income Licencing	10,000	13,664	14,757
Fines	3,068	3,282	3,545
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	11,160	11,941	12,897
Vote 9 - Dept 014 - Technical Services - Public Works	637	682	737
Plan Approval Business	491	525	567
Plan Approval Residential	135	144	156
Penalties for plan approvals	12	12	13

Vote 10 - Dept 015 - Technical Services - Water		71,145	76,278	82,380
Water Basic Residential		19,000	21,492	23,211
Fixed Charge Residential		7,853	8,403	9,075
Water Rebate 6KL Free		(693)	(741)	(800)
Water Consumption Business		20,000	21,000	22,680
Water Connection Business		1,647	1,762	1,903
Water Connection Government		23,000	24,000	25,920
Water Connection Resident		279	299	323
Reconnection Fee		29	31	34
Meter Maintenance		29	31	34
Vote 11 - Det 016 - Technical Services - Roads		85	91	98
Way leave		85	91	98
Vote 12 - Dept 017 - EDPE - Refuse		7,148	7,649	8,261
Refuse Removal Business		808	865	934
Refuse Removal Residential		1,236	1,322	1,428
Refuse Removal Government		5,104	5,461	5,898
Vote 13 - Dept 018 - Technical Services - Sewerage		7,676	8,213	8,870
Basic Charges Sewer		3,811	4,078	4,404
Sewerage Rebate 6KL Free		(64)	(69)	(74)
Sewerage Blockage Fee		12	12	13
Sewer Connection Resident		730	781	844
Sewer Business		1,388	1,485	1,604
Sewer Government		1,730	1,851	2,000
Honey Sucker Services(sucking of sludge)		69	74	79
Vote 14 - Dept 020 - Municipal Works - PMU		145	155	168

Penalties - Construction delays	145	155	168
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1.4 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 should reconcile 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.

R thousand	Budget	Revenue by Vote											
	Year 2019/20 0	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Vote 1 - Dept 001 - Budget & Treasury Office	441,263	36,772	36,772	36,772	36,772	36,772	36,772	36,772	36,772	36,772	36,772	36,772	36,772
Interest on Investments	27,526	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294
Interest On Outstanding Debtors	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
Database Registration	98	8	8	8	8	8	8	8	8	8	8	8	8
Assessment Rates Business	40,181	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348

	(6,925)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)
Rates Rebate Resident												
Property Rates	4,044	337	337	337	337	337	337	337	337	337	337	337
Agricultural	59,869	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
Business & 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
Protected area business	24,579	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048
State owned	130,868	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906
Protected area residence	3,308	276	276	276	276	276	276	276	276	276	276	276
Public benefit	82	7	7	7	7	7	7	7	7	7	7	7
Residence	21,208	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767
Vacant stand	4,839	403	403	403	403	403	403	403	403	403	403	403
Industrial property	2,870	239	239	239	239	239	239	239	239	239	239	239
Vote 2 - Dept 002 - Corporate Services	5,131	428	428	428	428	428	428	428	428	428	428	428
Office Rental	151	13	13	13	13	13	13	13	13	13	13	13
Rent Received House	282	24	24	24	24	24	24	24	24	24	24	24
Site Rental	530	44	44	44	44	44	44	44	44	44	44	44
Hire of Water Tanker	32	3	3	3	3	3	3	3	3	3	3	3
Rumble Removal	5	0	0	0	0	0	0	0	0	0	0	0
Sundry Income	316	26	26	26	26	26	26	26	26	26	26	26
Disposal of Containers	29	2	2	2	2	2	2	2	2	2	2	2

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Penalties for plan approvals	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Vote 10 - Dept. 015 - Technical Services - Water	71,145	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929	5,929
Water Basic Residential	19,000	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583
Fixed Charge Residential	7,853	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654
Water Rebate 6KL Free	(693)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Water Consumption Business	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
Water Connection Business	1,647	137	137	137	137	137	137	137	137	137	137	137	137	137	137	137	137	137
Water Connection Government	23,000	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917
Water Connection Resident	279	23	23	23	23	23	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	2	2	2	2	2
Meter Maintenance	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Vote 11 - Dept. 016 - Technical Services - Roads	85	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Wayleave	85	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Vote 12 - Dept. 017 - EDPE - Refuse	7,148	596	596	596	596	596	596	596	596	596	596	596	596	596	596	596	596	596
Refuse Removal Business	808	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67	67
Refuse Removal Residential	1,236	103	103	103	103	103	103	103	103	103	103	103	103	103	103	103	103	103
Refuse Removal Government	5,104	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425
Vote 13 - Dept. 018 - Technical Services - Sewerage	7,676	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640
Basic Charges Sewer	3,811	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318
Basic Charges Sewer	3,811	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318	318

Sewerage Rebate 6KL Free	(64)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Sewerage Blockage Fee	12	1	1	1	1	1	1	1	1	1	1	1	1
Sewer Connection Resident	730	61	61	61	61	61	61	61	61	61	61	61	61
Sewer Business	1,388	116	116	116	116	116	116	116	116	116	116	116	116
Sewer Government	1,730	144	144	144	144	144	144	144	144	144	144	144	144
Honey Sucker Services(sucking of sludge)	69	6	6	6	6	6	6	6	6	6	6	6	6
Vote 14 - Dept. 020 - Municipal Works - PMU	145	12	12	12	12	12	12	12	12	12	12	12	12
Penalties - Construction delays	145	12	12	12	12	12	12	12	12	12	12	12	12

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	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
1	ARTS, CULTURE & HERITAGE	Number of reports for program to be implemented	8 programs done in 2019/2020 f/y	R81 000,00	4 Number of reports for programs to be implemented in 2020/2021	1 combined reports for 2 programs to be implemented	one programme achieved	Achieved	none	none	Requisitions, Attendance Register invitation, Programmes	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
2	YOUTH AFFAIRS	Number of youth affairs events and programs	10 youth affairs programmes implemented in the 2019/20 f/y	R105 000,00	11 youth affairs events and programs	02 youth affairs events and programs	Mandela day achieved	Not Achieved	skills development programme not achieved	to be achieved in 2nd quarter	Requisitions, Attendance Register invitation, Programmes, Pictures and Reports	Only one programme achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
3	COMMUNITY BURSARY	Number of new students to be awarded bursaries and progress report	40 students awarded bursaries in 2019/20 f/y	R2 000 000,00	40 new intake students to be awarded bursaries and progress report	40 new intake students to be awarded bursaries and progress report	40 Bursaries paid	Not Achieved	none	none	Bursary awards list and report.	Inaccurate supporting documents attached

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
4	HIV AND AIDS	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2019/2020 fy	R90 000,00	4 combine reports of 12 monthly for HIV&AIDS program mes and pandemic diseases	1 combined report of 3 monthly for HIV & AIDS program and pandemic awareness campaign	4 life skills program conducted 1 technical working group Meeting conducted 1 Technical working group workshop conducted	Not achieved	we didn't manage to implement other programs due to covid19	to be implemented in the next quarter	Reports, agenda, invitations attendance register and pictures	-

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
5	HIV AND AIDS	Number of HIV&AIDS council meeting to be conducted	4 meetings conducted in 2019/2020fy	R0.00	4 LAC meetings to be conducted 2020/21 f/y	1 meeting to be conducted	1 Local Aids Council Meeting conducted	Achieved	None	None	Minutes, Agenda, invitations Attendance register	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
6	PSYCHO SOCIAL SUPPORT	Number of reports for social support programs on employees	8 employees supported in 2019/2020fy	R45 000,00	4 reports for social support programs on employees in 2020/2021fy	1 report for social support programs on employees	Identification and resolution of performance and behavioral problems resulting from personal and work related concerns	Achieved	none	none	consolidated reports	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
7	EDUCATION AND TRAINING	Number of reports for staff educational program on wellness	4 educational Programmes on wellness conducted in 2019/20	R140 000,00	4 reports for educational programs to be conducted	1 reports for educational program to be conducted	Education and training on different aspects of wellness for employees	Achieved	None	None	Attendance Register	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
8	HIV AND AIDS	Number of Ward Aids Council trainings to be conducted	38 WAC's re-established and trained in 2019/20	R0,00	4 Combine reports of 12 monthly WACs to be trained	1 combined reports of 3 monthly WACs to be trained	none	Not Achieved	did not implement Wacs induction or visit due to covid19 policy which prohibited gathering or meetings,	All Wacs programs will be implemented in the second quarter, as planned	Agenda, Invitation, Attendance register and Reports	Not achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
9	Bereavement support	Number of reports on bereavement support to employees	8 employees supported in 2019/20	R0,00	4 Combine reports of 12 monthly on bereavement support for employees	1 Combine reports of 12 monthly on bereavement support for employees	1 Combine reports of 12 monthly on bereavement support for employees	Achieved	none	none	Reports	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
10	Health and wellness group works sessions	Number of reports for awareness programmes on group works sessions	2 awareness sessions and 5 group work sessions conducted in 2019/20	R0,00	4 combined reports of 12 monthly awareness programmes and group works sessions 2020/21 f/y	1 combined reports of 3 monthly awareness programmes and group works sessions	1 combined reports of 3 monthly awareness programmes and group works sessions not done	Not Achieved	None	None	Attendance Register, Agenda and reports	Insufficient PO Es attached, report not attached

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
11	GENDER AFFAIRS matters for community	Number of reports for programs on gender base violence affairs meetings/ events	4 campaigns were conducted in the previous four financial years	R530 000,00	4 Number of reports for programs on gender base violence affairs meetings/ events 2020/21 f/y	1 reports for programs on gender base violence affairs meetings/ events	not achieved	Not Achieved	covid 19 regulations did not permit gatherings	to be achieved in 2nd quarter	Requisitions, Attendance Register invitation, Programmes, Pictures and Reports	Not achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
12	CHILDREN AFFAIRS	Number of reports for programs on children affairs events to be conducted	One celebration held in 2019/2020 f/y	R130 000,00	4 Number of reports for programs on children affairs events to be conducted	1 reports for programs on children affairs events to be conducted	not achieved	Not Achieved	covid 19 regulations did not permit gatherings	to be achieved in 2nd quarter	Requisitions, Attendance Register invitation, Programmes and Pictures	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
13	ELDERLY AFFAIRS	Number of reports for programmes elderly affairs events to be conducted	1 programme implemented in 2019/2020 f/y	R350 000,00	1 reports programmes for elderly affairs events to be conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
14	DISABILITY AFFAIRS	Number of disability affairs programs to be conducted	8 Disability affairs programmes implemented in the 2019/2020 f/y	R145 000,00	8 disability affairs programmes to be conducted 2020/21 f/y	02 programmes to be conducted on disability Forum Re-launching and Induction	all programmes not achieved	Not Achieved	covid19 regulation level 2 did not permit gatherings	to be achieved in 2nd quarter	Requisitions, Attendance Register invitation, Programmes and Pictures	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
15	LIBRARY SERVICES programs and visits	Number of library programs, visits and request to be conducted	21 programmes implemented in the 2019/2020 f/y	R852 000,00	12 reports for programmes and request to be conducted 2020/21 f/y	3 reports for programmes and request conducted	not achieved	Not Achieved	Libraries not permitted to receive patrons	to be achieved in the 2nd quarter	Requisitions, Attendance Register, invitation, Programmes, Pictures and Reports	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
16	SECURITY SERVICES	Number security services reports	12 monthly reports submitted in 2019/2020	R60 000 000,00	12 monthly reports to be submitted 2020/2021 f/y	3 monthly reports to be submitted	3 monthly reports per security company to be submitted	Achieved	None	None	Quarterly reports	Achieved
17	INDIGENT SERVICES	Review of indigent register and policy	Indigent register reviewed for 2019/2020fy and waiting for council to approve	R0,00	4 reports on progress of indigent register conducted	01 report on registration of new application						

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
18	Cemetery management and burial assistance of indigent	Number of reports on cemeteries and provide burial assistance to indigents	New	R250 000,00	4 reports on cemeteries and burial assistance to indigents	1 report for cemetery and burial assistant	no burials requested	Achieved	none	none	Reports	Achieved
19	FIRE AND RESCUE INSPECTION	Number of fire and rescue inspections conducted	240 inspections conducted in 2019/2020fy	R0,00	200 fire and rescue inspections conducted	40 inspections to be conducted	40 inspections conducted	Achieved	none	none	Issued certificates	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
20	FIRE AND RESCUE Protection	Number of equipment to be serviced and vehicles request purchase on fire and rescue	1 fire purchase d, 3 skid units serviced, 1 mounted pump service	R2 000 000,00	4 reports on number of equipment ts, tools serviced and vehicles request to be purchased	1 report on number of fire equipmen ts, tools, serviced and vehicle request	1 report on number of fire equipme nts, tools, serviced and vehicle request done	Achieved	none	none	4 reports on number of equipments, tools serviced and vehicles request to be purchased	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
21	FIRE AND RESCUE Reports	Number of incidents calls reports on fire and rescue	265 emergency calls attended and 12 reports in 2019/2020 f/y	R0,00	4 combined reports of 12 monthly incidents calls attended 2020/21 f/y	Submit 1 combined report of 3 monthly incidents reports	Submit 1 combined report of 3 monthly incidents reports done	Achieved	none	none	Emergency calls reports	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
22	DISASTER AWARENESS	Number of Disaster awareness campaigns reports conducted	6 disaster management awareness campaigns conducted in 2019/2020/y	R50 000,00	12 reports for Disaster awareness campaigns to be conducted 2020/21 f/y.	3 reports for awareness campaigns to be conducted	0	Not Achieved	Performance not done due to lockdown regulations	KPI and projected reports are not realistic there need to be revised	Reports, Attendance register, Agenda and minutes	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
23	DISASTER RELIEF MATERIALS	Number of reports on relief materials provided to victims	80 families assisted 2019/2020	R2 400 000,00	12 reports on number relief materials provided to victims	3 reports on relief materials provided to victims	Forms, where relief materials provided, are signed available	Achieved	KPI Not realistic	KPI and projected reports are to be revised as all information on relief materials are compiled in one report	Reports	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
24	DISASTER CALL CENTER AND DISPATCH	Number of reports on disaster emergency calls received and dispatch	12 disaster management reports done in 2019/2020	R0,00	12 reports on number of disaster emergency calls received and dispatch	3 reports on disaster emergency calls received	No emergency calls received	Not Achieved	Communication systems in the Call Center not functional	Projected number of reports and KPA to be revised Telkom land with toll-free number to be installed.	Disaster management reports	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
25	DISASTER MANAGEMENT FORUMS MEETING	Number of disaster management forum meetings conducted	new	R0,00	4 forum meetings to be conducted 2020/21 f/y	1 forum meetings to be conducted	no forum meeting conducted	Not Achieved	No BLM forum established, only EDM forum the Manager is attending.	Projected activity to be revised as no BLM forum established.	Minutes, attendance register and Invitation	Not achieved
26	ROAD TRAFFIC SERVICES	Number of summons to be issued	10 000 Summons to issue in 2019/2020	R0,00	10 000 summons to be issued 2020/21 f/y	2500 Summons to be issued	2500 Summons issued	Achieved	none	none	Summons Statistics	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
27	TRAFFIC ENFORCEMENT	Number of road safety programmes (road blocks) conducted	12 operations per year	R000	12 reports on road safety operation programmes (road blocks) conducted	Conduct 3 road safety operation programmes (road blocks)	Conduct 3 road safety operation programmes (road blocks)	Achieved	none	none	Road block reports with pictures	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
28	TRAFFIC ENFORCEMENT	Number of reports for Bylaws operations and compliance	New target	R0,00	12 reports for Bylaws operations and compliance 2020/21 f/y	3 reports for Bylaws operations and compliance conducted	3 reports for Bylaws operations and compliance conducted	Achieved	none	none	Reports	Achieved
29	Public Transport	Number of Public Transport Forums meeting to be conducted	Four forum conducted in 2019/2020 financial year	R0,00	4 sitting reports of public transport forum 2020/21 f/y	1 forum meeting report	1 forum meeting report done	Achieved	none	none	Attendance register, minutes and reports	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
30	Public transport	Number of public transport inspections reports	40 inspections conducted in 2019/2020 f/y	R0,00	40 number of inspection reports conducted 2020/21 f/y	10 inspections to be conducted	23 inspections conducted	Achieved	none	none	Inspection report forms and pictures	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
31	Public transport Compliance	Development of local transport plan	The current integrated plan was conducted in 2008	R1 348 000,00	Development of local transport plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
32	Renovations and constructions of public transport facilities	Number of progress reports for Construction of transport facility (Paulina taxi rank)	Only 22 public transport facility exist	R11 000 000,00	12 progress reports on Construction of transport facility (Paulina taxi rank)	3 submission of progress report	1 submission of progress report done	Achieved	it was suppose to be one combined submission progress report not three	The tender is currently on the evaluation stage to appoint contractor	Progress report	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
33	DLTC AND REGISTRY AUTHORITY	Revenue amount to be collected by all DLTC	R35 000 revenue amount collected in 2019/2020 f/y	R0,00	R30 000 revenue amount to be collected by all DLTC 2020/21 f/y	R7 500 to be collected	R 7500 to be collected	Achieved	None	None	Enatis report	Achieved
34	DLTC AND REGISTRY AUTHORITY	Number of learners & drivers to be tested in all DLTC's	5000 learner drivers tested in 2019/2020 f/y	R0,00	3000 learners and drivers to be tested in all DLTC's	750 learners and drivers to be tested	750 Learners and drivers to be tested.	Achieved	NONE	NONE	E-natis revenue collection report	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
35	Risk management	Number of reports for risk management to be submitted	Strategic and operational risk register developed	R0,00	4 Risk report to be developed	1 risk report to be developed	Risk Report	Not Achieved	Not achieved. Risk Report	Risk register still on progress	Risk report	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
36	Performance management	Number of performance compacts to be developed and assessed as per the PMS cycle	All seven (7) unit Managers assessed for performance in 2019/2020 and assessed as per the PMS cycle	R0,00	6 performance compacts to be developed and 4 assessments as per the PMS cycle 2020/21 f/y	6 performance compacts to be developed and 1 assessment as per the PMS cycle	Performance Compacts	Not Achieved	None	None	Performance Compacts	Incomplete POEs attached

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
37	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Number of reports on the implementation of council resolution	4 council resolution to be implemented in 2019/2020 f/y	R0,00	4 reports on the implementation of council resolution	1 reports on the implementation of council resolution	Council Resolution	Achieved	None	None	Council Resolutions	Achieved
38	PROCUREMENT	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2019/2020 f/y submitted and implemented	R0,00	Procurement plans for all unit to be developed and submitted to SCM unit 2020/2021 F/Y	Procurement plans to be submitted	Procurement Plan	Achieved	None	None	Procurement plans for Community Services and list of requisitions	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
39	HRM	Number of departmental meeting to be conducted	6 Departmental meetings held	R0,00	12 Departmental meetings to be conducted	3 Departmental meetings to be conducted	Agenda, Minutes and Attendance Register	Not achieved	None	None	Agenda, minutes, attendance register for the meetings	Insufficient POEs

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICE (7%)

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
40	Human Resource Management (Staff establishment)	Number of reports on filled and vacancy rate	1902 positions per organogram and 1187 positions were filled which amount To 37% rate	R0,00	4 quarterly reports on filled and vacancy rate	1 quarterly report on filled and vacancy rate	1 quarterly report on filled and vacancy rate done	Achieved	none	none	Quarterly reports	Target achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
41	Human Resource Management (Staff establishment)	Approved Organisational Structure 2019/2020	2019/2020 organisational approved on the 31/05/2019	R0,00	Approved 2020/2021 Organisational Structure	N/A	N/A	N/A	N/A	N/A	N/A	N/A
42	HRM	Number of staff to be placed on the organisational	134 staff taken from rand water must be placed on the organisational	R0,00	134 staff to be placed on the organisational	134 Staff to be placed on the organisational	134 Staff to be placed on the organisational	Achieved	none	none	Placement letters	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
43	HRM (Recruitment of staff)	Number of appointed employees with individual job descriptions	11 new employees, 300 EPWP and 8 finance interns were appointed	R28 000,00	To recruit 100 employees to close gaps for service delivery	Recruitment of 25 employees to close gaps for service delivery	Recruitment of 25 employees to close gaps for service delivery	Not Achieved	the remaining employees to be done next quarter	On going progress	Appointment letters	first quarter targeted 25 and achieved 16

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
44	Proper utilisation of staff (Leave management)	Number of Report on Controlled attendance registers against leave registers	All leave taken are registered and captured and quarterly station visits were conducted	R449 000,00	To conduct 4 quarterly attendance verification and submit reports	Compile 1 verification report	Compile 1 verification report	Achieved	none	none	Compiled leave management reports	Achieved but the report excludes the leave report for Head office.

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
45	Payrolls and head count	Number of head count to be conducted	0 Head count conducted	R0,00	2 Head count to be conducted	1 Head count to be conducted	1 Head count conducted	Not Achieved	none	none	Signed Head count register	The payroll distribution list and payslips collection register attached instead of signed head count register

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
46	Payrolls and head count	Number of payrolls register to be signed	12 payrolls register signed	R30 495 000,00	12 payrolls register to be signed	3 payrolls register to be signed	3 payrolls register signed	Achieved	none	none	Signed workstations payrolls	Target was achieved
47	Labour Relations Management (Training and workshops)	Number of workshops on labour relations to be conducted	3 Workshops conducted	R0,00	4 workshops on labour relations to be conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
48	Labour Relations Management (Disciplinary enquiries / grievance s)	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to COGTA during 2018//19F /Y	R0,00	Submit 4 quarterly updated reports on disciplinary cases to COGTA	Submit one updated report on disciplinary case to COGTA	Submit one updated report on disciplinary case to COGTA done	Achieved	none	none	Proof of submission and disciplinary cases report	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
49	LLF	Number of LLF schedule and meetings to be attended	9 Monthly LLF held in 2019/2020 /F/Y	R0,00	12 monthly LLF meetings to be held and 1 LLF schedule to be developed	1 LLF schedule and 3 Monthly LLF meeting to be held	1 LLF schedule and 3 Monthly LLF meeting held	Achieved	none	none	LLF schedule, Attendance registers, minute and agenda	Target achieved,

50	OHS (meetings)	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings held in the 2019/2020	R0,00	12 OHS Committee meetings to be held.	3 OHS Committee meetings to be held	3 OHS Committee meetings held	Achieved	none	none	Minutes and attendance registers	Target achieved
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KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
51	OHS (protective clothing & equipment)	Number of quarterly Reports on employee protective clothing to be compiled	4 quarterly Reports on employee protective clothing compiled in 2019/20	R2 000 000,00	4 quarterly Reports on employee protective clothing to be compiled	1 quarterly Reports on employee protective clothing to be compiled	1 quarterly Reports on employee protective clothing not compiled	Not Achieved	We are still waiting for delivery of Protective clothing	to be done on the next quarter	Reports, List of beneficiaries & signed receiving register	Not achieved, refer to corrective measures stated above.

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
52	OHS (medical examination)	Number of employee to undergo medical examination by the registered Medical Doctor	132 employee have undergone medical examination by the registered Medical Doctor in 2019/20	R575 223,00	1200 Employee to undergo medical examination by the registered Medical Doctor	600 Employee to undergo medical examination by the registered Medical Doctor	396 Employee undergo medical examination by the registered Medical Doctor	Not Achieved	204 Employee to undergo medical examination by the registered Medical Doctor still remaining	To be done in the next quarter	Medical Certificates of examinations & registers	Not achieved, refer to the corrective measure statement above

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
53	Skills development and Staff Training Workshop	Number of staff to be trained as per WSP.	117 Officials trained	R1 500 000,00	300 officials to be trained	50 officials to be trained	31 Officials trained	Not Achieved	Due to the outbreak we could not train due to some of the limitations as per national disaster regulations	Training will be conducted as in when the restrictions for conferences facilities gathering are been opened or been ease.	Lists, attendance registers and training reports	Not achieved, refer to corrective measure statement above

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
54	Skills development and Councilor training	Number of councillors to be trained.	11 Councillors were trained as per WSP	R1 000 000,00	To train 50 councillors	10 councillors to be trained	11 councillors to be trained	Achieved	none	none	Lists, attendance registers and training reports	Target was achieved
55	WORK INTEGRATED LEARNING	Number of unemployed learners (WIL) to be placed for practical's as per WSP	20 WIL to be placed for experiential learning	R1 008 000,00	20 WIL to be placed for work practical	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correct ive Measur es	Means of verificatio n	Internal Audit's Commen ts
56	INTERNS HIPS	Number of unemploye d Graduate learners to be placed for internship as per WSP	17 Interns enrolled through the National Treasury	R840 000,00	20 unemploye d Graduate learner to be placed	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Function al Area/ KPA	KPI	Baseline	Ordin ary Budge t	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Varianc e Reason	Correct ive Measur es	Means of verificatio n	Internal Audit's Commen ts
57	Workplac e Skills Plan	Number of WSP to be developed timeously	1 WSP submitted for 2020/2021 to LGSETA	R0,00	1 WSP 2021/2022 to be developed and submitted to LGSETA on the 30 April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A
58	Bursaries	Number of staff to be allocated bursary and number of reports	39 officials provided with bursaries	R1 800 000,00	40 staff to be allocated bursary and 3 reports to be submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
59	Implementation of Employment Equity plan.	Number of reports on employees appointed in terms of the goals on the EE plan.	4 Reports on employees appointed in terms of the goals on the EE plan done	R298 000,00	4 Reports on employees appointed in terms of the goals on the EE plan.	1 Report on employees appointed in terms of the goals on the EE plan.	Report on implementation of EE plan	Achieved	N/A	N/A	Employment Equity report	Achieved

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
60	Employment Equity annual report.	Number of Annual EE Report to be submitted to the Dept. of labour timeously	2018/19 EE Annual report submitted to the Department of Labour	R0,00	1 Annual EE Report to be submitted to the Dept. of labour timeously	N/A	N/A	N/A	N/A	N/A	N/A	N/A
61	Contract Development and Management	Number of Quarterly updated contract register.	4 Contract register per year	R000	4 Contract register per year	Compile quarterly contract register.	Compile quarterly contract register.	Achieved	none	none	Updated Contract registers	Target was achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
62	Legal Advisory and Administrative Services.	Number of reports on litigations, liabilities and claims.	4 litigation and contingent liabilities reports were compiled	R3 600 000,00	4 litigation and contingent liabilities reports to be submitted to council per financial year	1 litigation report to be submitted to council	1 litigation report submitted to council.	Achieved	none	none	updated Litigation Reports and council resolutions	Target was achieved
63	Legal Advisory and Administrative Services.	Number of list for developed SLA reviewed	0 list for developed SLA reviewed	R0 00	4 lists for developed SLA reviewed	1 lists for developed SLA reviewed	1 lists for developed SLA reviewed	Achieved	none	none	List of reviewed SLAs	Achieved

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KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correct ive Measur es	Means of verificatio n	Internal Audit's Commenn ts
64	Auxiliary Services	Number of quarterly fleet managemen t reports to be submitted to council	4 quarterly fleet managemen t reports done in 2019/20	R0,00	4 quarterly fleet managemen t reports to be submitted to council	1 Quarterly fleet managemen t reports to be submitted to council	1 Quarterly fleet managemen t reports submitted to council	Achieved	None	None	Fleet managemen t reports	Achieved

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KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
65	Availability of fleet	Number of available fleet to be monitored	127 available to be monitored	R0,00	136 available fleet to be monitored	140 available fleet to be monitored	Fleet monitoring report	Achieved	None	None	Fleets monitoring report	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
66	Availability of fleet	Number of heavy machinery to be purchased by 4th	7 yellow fleets procured	R9 000 000,00	8 Heavy machinery to be procured (4 water tank trucks, 2 skip loaders and 1 grader and 1 tipper truck)	1 Grader and 1 tipper truck	Procurement plan and List of purchased vehicle	Not Achieved	Not purchased due to Covid-19	To be purchased on second quarter	Procurement plan and List of purchased vehicle	Not achieved, refer to corrective measure statement

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
67	Availability of fleet	Number of light vehicle to be procured	25 light vehicles procured	R0,00	6 light vehicles to be procured (1 Mayor's vehicle, 3 Single cab, 1 Double cab and 1 Generator for Disaster)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correct ive Measures	Means of verification	Internal Audit's Comments
68	Registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the File Plan were compiled	R0,00	4 reports on implementation of file plan	1 Reports on implementation of file plan	Report on the implementation of the approved File Plan	Achieved	0	0	Four reports on the implementation of the File Plan	Achieved
69	Printing and Stationery	Number of reports on auto machine and stationery	4 reports on auto machine and stationery complied in 2019/20	R0,00	4 Reports on auto machine and stationery to be complied	1 Reports on auto machine and stationery to be complied	1 Reports on auto machine and stationery complied	Achieved	none	none	Report on auto machine and stationery	Target achieved

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KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
70	Filling and record keeping management	Number of record keeping awareness to be conducted	0 records awareness done in 2019/2020	R0,00		1 record keeping awareness to be conducted	1 record keeping awareness conducted	Achieved	0	None	Attendance register and agenda	Achieved
71	Provision of insurance	Number of insurance cover reports	4 reports on insurance cover done in 2019/20	R0,00	4 Reports on insurance cover to be compiled	1 Reports on insurance cover	1 Report on insurance cover compiled	Achieved	None	None	reports on insurance cover	Target Achieved

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KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
72	Council Support	Number of council sitting to be conducted	7 Council sitting conducted	R0,00	4 Council sitting to be conducted	1 Council sitting to be conducted	1 Council sitting conducted	Achieved	none	none	4 Quarterly reports	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
73	Mayoral IMBIZO	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2019/2020F/Y	R0,00	4 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach conducted	Not achieved	none	none	Attendance registers	Insufficient POE only request attached

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2020/2021

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
74	Ward Committees	Number of consolidate ward committee reports to be submitted to council.	4 ward committee reports were consolidated in 2018/19 F/Y	R631 800,00	4 Consolidate ward committee reports to be submitted to council	1 Consolidate ward committee reports to be submitted to council	1 Consolidate ward committee reports to be submitted to council	Achieved	None	None	Ward committees reports	Achieved
75	Reports on ICT Governance Framework	Number of Council Resolution Implementation Reports	4 Council Resolution Implementation Reports done in 2019/20	R0,00	Council resolutions implementation report	1 Council Resolution Implementation Reports	1 Council Resolution Implementation Reports	Achieved	none	none	Council resolutions implementation report	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
76	Information Communication and Technology	Number of reports on ICT status against the ICT Governance Framework	4 reports on ICT Governance Framework done in 2019/20	R8 700 000,00	4 reports on ICT Governance Framework to be submitted to council	1 reports on ICT Governance Framework to be submitted to council	1 reports on ICT Governance Framework submitted to council	Achieved	none	none	Reports on ICT Governance Framework	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
77	Information Communication and Technology	Number of ICT Steering Committee meetings to be held	3 ICT steering committee meetings held in 2019/20	R20 000,00	4 ICT Steering Committee meetings to be held	1 ICT Steering Committee meetings to be held	1 ICT Steering Committee meetings held	Achieved	none	none	Attendance register and minutes	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
78	Information Communication and Technology	Number of ICT reports on implementation of Strategic Plan and action plan	4 quarterly reports on the status of ICT were considered by council	R0,00	4 quarterly ICT project reports	1 quarterly ICT project reports	1 quarterly ICT project reports done	Achieved	none	none	ICT Council resolutions	Target achieved

79	Good governance (risk, HRM and PMS)	Number of risk reports and development of Corporate Services risk action log	Strategic and operational risks were identified and 4 x quarterly risk assessment logs were compiled.	R0,00	To compile 4 quarterly risk assessment logs	1 Updated quarterly Risk Management report	1 Updated quarterly Risk Management report done	Not Achieved	none	none	Risk reports	Insufficient information attached, Only attendance register for strategic risk assessment meeting attached, no risk management report attached as per the actual performance
Bushbuckridge Local Municipality												

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
80		Number of corporate services managers performance plans and performance reviews	6 corporate services managers performance plans developed and reviewed quarterly in 2019/2020	R0,00	6 Corporate services managers performance plans and performance reviews	6 Corporate services managers performance plans and performance reviews to 6 managers	6 Corporate services managers performance plans and performance reviews to 6 managers	Achieved	none	none	Performance plans	Target was achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
81	-	Number of departmental meetings to monitor performance	10 departmental meetings done in 2019/2020	R0,00	12 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings held conducted	Achieved	none	none	Performance plans	Achieved

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

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
82	Enhance Tourism Growth and development	Number of tourism projects to be supported and monitoring their effectiveness on a quarterly basis	8 tourism projects and 1 programme supported	R410 000,00	9 tourism projects to be supported and monitoring their effectiveness on a quarterly basis	9 tourism projects to be supported	9 tourism projects supported	Achieved	None	None	Reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
83	Enhance Tourism Growth and development	Number of tourism programs to be supported	1 tourism program supported in 2019/2020	R0,00	1 tourism programme to be supported	N/A	N/A	N/A	N/A	N/A	N/A	N/A
84	Enhance Tourism Growth and development	% Construction of 7 km fence and guard house for Mangwazi Nature Reserve	New target	R2 000 000,00	100% Construction of 7 km fence and guard house for Mangwazi Nature Reserve	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
85	Enhance Tourism Growth and development	% Construction of 2.7 km fencing and a guard house for Mniisi resort and 830m fencing for Huntington cultural village	New target	R3 500 000,00	100% Construction of 2.7 km fencing and a guard house for Mniisi resort and 830m fencing for Huntington cultural village	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
86	Enhance Tourism Growth and development	% Construction of 3 ablution facilities and waste equipment for Marula Route	New target	R500 000,00	100% Construction of 3 ablution facilities and refuse equipments for Marula Route	N/A	N/A	N/A	N/A	N/A	N/A	N/A
87	Small Medium Micro Enterprises (SMMEs)	Number of SMME to be supported	169 SMME supported	R450 000,00	100 SMME's supported	25	74 SMMEs supported	Achieved	Stakeholder mobilization and collaboration	None	Attendance registers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
88	SMME Development (Bush mechanic and informal sector programme)	Support programme for Bush Mechanics and Informal Hawkers	New target	R300 000,00	Support programme for Bush mechanics and Informal Hawkers	Business Plan and identification of beneficiaries	Business Plan and identification of beneficiaries	Achieved	None	None	Progress report	Target was achieved
89	LED Aware SS Programmes	Number of LED awareness programmes to be held	8 awareness and workshops conducted	R0,00	6 LED Programmes to be held	1	LED Awareness programmes held	Achieved	None	None	Attendance registers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
90	Stakeholder Coordination	Number of LED fora / other Fora meetings held	9 LED fora meetings held	R0,00	To have 10 fora meetings held	2	Minutes and attendance registers	Achieved	Stakeholder mobilization and collaboration	None	Minutes and attendance registers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
91	Agricultural Development	Number of Agricultural projects /cooperatives supported	9 Agricultural projects and 6 cooperatives supported and monitoring their effectiveness on a quarterly basis	R506 000,00	9 Agricultural projects/cooperatives to be supported and monitoring their effectiveness on a quarterly basis	9 Agricultural projects/cooperatives to be supported	9 Agricultural projects/cooperatives supported	Achieved	None	None	Reports on supported projects/cooperatives	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
92	Agricultural development (Zoeknog project)	% Resuscitation of 20 hectares for Zoeknog project	New target	R1 500 000,00	100% resuscitation of 20 hectares for Zoeknog project	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
93	Agricultural Development (CWP support)	Number of reports on support and monitoring for implementation of CWP programme	Business plan developed For the implementation	R000	4 reports on the support and monitoring for implementation of CWP programme	1	Reports and Minutes	Not Achieved	The programme is currently suspended due to Covid-19	To engage with relevant authorities for possibilities to reinstate the programme	Reports and Minutes	Target was not achieved

KPI No	Function al Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
94	Local Economic Development - Job Creation	Number of jobs created from economic programmes /projects	3781 jobs created by June 2020	R0,00	3000 jobs created from economic programmes /projects	500 jobs created from economic programmes /projects	Jobs created from economic programmes /projects	Achieved	More jobs were created from both the Acornhoek and Dwaarsloop Malls.	None	List of jobs created.	Target was achieved
95	LED	Reviewed LED strategy	LED strategy	R50 000,00	Reviewed LED strategy	Draft LED Strategy to be approved by council	Draft LED Strategy approved by council	Achieved	None	None	Reviewed LED Strategy	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
96	BBR Growth and Development Strategy	% Development of the BBR Growth and Development Strategy	New target	R1 200 000,00	10% Development of BBR Growth and Development Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
97	Business Licensing applications	% of Business licenses applications and renewals processed	200 licenses issued	R0,00	100% business license applications and renewals to be processed as per applications received	100% Business license applications and renewals to be processed	100% Business license applications and renewals to be processed	Achieved	None	None	List of business applications and renewals processed	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
98	Monitor compliance for trading, conduct inspection of trading premises	Number of inspections and operations conducted	4 operations conducted and 200 inspections	R80 000,00	12 Operations and 600 Inspections carried out by June 2021	3 operations and 150 inspections	3 operations and 150 inspections	Achieved	None	None	Detailed report of operations and list of businesses inspected	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
99	Implementation of Business Trading By-Laws with the incorporated Section 35(2)(b) of the Mpumala Liquor Licensing Act, No.5 of 2006	Incorporation and promulgation of regulatory tool (trading by-laws and section 35 (2)(b) of Liquor Act	Lack of regulatory tool for comments into liquor license applications	R60 000,00	Incorporation and promulgation of regulatory tool (trading by-laws and section 35 (2)(b) of Liquor Act	Notice of promulgation of the Bushbuckridge Trading By-law	Notice of promulgation of the Bushbuckridge Trading By-law	Achieved	None	None	Copy of the promulgated by-law	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
100	Awareness program and workshop for Informal traders on business compliance	Number of workshops and campaigns conducted on business compliance	2 workshops conducted	R70 000,00	4 workshops and campaigns to be conducted on business compliance	1 workshops and campaigns conducted on business compliance	Workshops and campaigns conducted	Achieved	Stakeholder collaboration	None	Report	Target was achieved. POE for two workshops were attached

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
101	Enhance Environmental sustainability	8 schools to be greened	8 Schools greened	R0,00	8 Schools to be greened	2	4	Achieved	DARDL EA donated indigenous trees and were planted at four Schools in the first quarter.	None	Reports, pictures and distribution register of the greening materials	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
102	Climate Change	Number of climate change outreach programmes to be held	2 workshops and 2 events held	R500 000,00	4 outreach programmes to be held	1	1	Achieved	None	None	Reports	Target was achieved
103	Air quality	Purchase of 1 set of air quality equipment	Air quality management plan	R1 000 000,00	Purchase of 1 set of air quality equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
104	Events on outreach and campaigns	Number of awareness and campaigns held	9 awareness and campaigns held	R340 000,00	8 awareness and campaigns to be held	3	4	Achieved	The extra clean up campaign was a collaboration with the Mpumanga Peace and Development Federations.	None	Reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
105	Sand mining By-Laws	% Development of sand mining By-Laws	New Target	R500 000,00	100% Development of sand mining By-laws	N/A	N/A	N/A	N/A	N/A	N/A	N/A
106	Greenest Region Competition	Number of reports on regions profiled, workshop and roadshows conducted	11 Greenest Region Competition Roadshows held	R40 000,00	4 reports on 11 regions profiled, GRC workshop and 11 road shows conducted	1 Report on regions profiled	1	Achieved	None	None	Reports and attendance registers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
107	Waste recycler support	Number of capacity building workshops held, PPE and tools provided.	2 Capacity building workshops done	R300 000,00	2 on-site capacity building workshops for recyclers and the provision of PPE and tools.	1 workshop.	Workshop for waste pickers was conducted per station.	Achieved	None	None	Quarterly reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
108	Development of regional landfill site	Number of reports on the completion of phase 2 and the construction of phase 3	Phase two completed	R20 000 000,00	4 reports on the completion of phase 2 and construction of phase 3	1 progress report	Progress for phase two is at 87% as the attached report	Achieved	None	None	Reports	Target was achieved
109	Waste By-Laws	Promulgation of waste by laws, awareness and enforcement	Draft Waste By-law	R100 000,00	Promulgation of waste by laws, awareness and enforcement	Promulgation of the waste by-law	Waste by-law promulgated	Achieved	None	None	By-law enforcers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
110	Waste Collection	Number of households to be provided with waste collection	41752 households provided with waste collection	R2 500 000,00	41 752 households provided with waste collection	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
111	Layout plans for Bulk Site demarcations (Islington, Oakley, Maviljan, Dumphries, Kulani and Kildare B,)	Submission of applications for layout plans for Islington, Oakley, Maviljan, Dumphries, Kulani and KildareB	3 layout plans drawn	R4 000 000,00	Submission of applications for layout plans for Islington, Oakley, Maviljan, Dumphries, Kulani and KildareB	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
112	Alignment of IDP projects to SDF	Number of reports on the alignment of IDP projects with the SDF	Approved SDF	R0,00	1 reports on projects alignment of IDP project with the SDF	1 Report	Report on the Alignment of IDP projects to SDF	Achieved	None	None	Report	Target was achieved
113	Capacity of Traditional Authorities and communities	Number of workshops for Communities and Traditional Leaders	Approved SDF and LUS	R0,00	4 workshops held with Communities and Traditional Authorities	1 workshop	Not achieved	Not Achieved	Covid-19 restrictions	none	Reports and attendance registers	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
114	Formalisation of Acornhoek CBD, Sefoma/Matsikitsane, Malubana and Mkhuhlu A & Ext 1A	Approval of Surveyor General diagram for Acornhoek CBD, Sefoma/Matsikitsane, Malubana and Mkhuhlu A & Ext 1A	Approved Layout Plan	R4 000 000,00	Approval of Surveyor General diagram for Acornhoek CBD, Sefoma/Matsikitsane, Malubana and Mkhuhlu A & Ext 1A	Approval of SG Diagram	SG Diagrams	Achieved	none	none	Report	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
115	Formalisation Bushbuckridge CBD and Hospital View Township	Approval of Surveyor General diagram for BBR CBD and Detailed designs for the Hospital View Township	Approved layout plan for BBR CBD and preliminary detailed designs for Hospital View	R0,00	Approval of Surveyor General diagram for BBR CBD and Detailed designs for the Hospital View Township	Preparation of Detailed Designs for Hospital View	Detailed Designs	Achieved	None	None	Report on SG diagram and Detailed Designs	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
116	Revitalisation of Mkhuhlu Industrial Park	Draft Business plan for the revitalisation of Mkhuhlu industrial park	Mkhuhlu Precinct Plan	R1 500 000,00	Draft Business Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
117	Rezoning of sites for business and high density at Thulama hashe, Greenvallyaa and Dwarsloop	Rezoning of sites for business and high density at Thulama hashe, Greenvallyaa and Dwarsloop	Precinct Plan	R3 000 000,00	Rezoning of sites for business and high density at Thulama hashe, Greenvallyaa and Dwarsloop	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
118	Implementation of the year two of the GIS Strategy	Number of reports on the GIS Billing Viewer	Implemented project for year one of the GIS Strategy	R3 350 000,00	2 reports on the GIS Billing Viewer	Report on Billing Viewer Data collection & analysis	Report on GIS Billing Viewer	Achieved	none	none	Report	Target achieved, system generated report was not attached
119	Spatial Information Management (e.g. GIS)	Number of events for GIS awareness	GIS Day Events for Councilors and Officials	R212 000,00	3 GIS awareness events	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
120	Risk Management	Development of risk action Log and number of risk updated reports	Strategic and operational risk registers developed	R0,00	4 Risk reports to be developed	1 risk report	risk attendance register has been attached	Not Achieved	None	None	Copy of updated risk action log	Target not achieved, action log not attached
121	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Number of council resolutions implemented	4 quarterly reports prepared	R0,00	4 reports on the implementation of council resolutions	1 report	Implementation of council resolutions attached	Achieved	None	None	Report on implemented council resolutions	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
122	PROCUREMENT	Number of requisitions submitted to SCM	Procurement plan	R0,00	2 Procurement plans to be submitted	1 Procurement plans to be submitted	Requisitions and TOR's for the projects attached	Achieved	None	None	Copies of all submitted TOR's and requisitions	Target was achieved
123	Performance Management	Number of performance plans to be developed and monitored	SDBIP is fully cascaded to managers	R0,00	8 performance compacts to be developed and 4 assessments as per the PMS cycle	4 performance compacts to be developed and 1 assessments as per the PMS cycle	four reviewed performance plans for managers attached	Achieved	None	None	Reviewed Performance Plans for managers	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
124	HRM	Number of departmental meeting addressing HR issues	12 departmental meeting held	R0,00	12 meetings to be conducted	3 meetings to be conducted	meeting have been held monthly as targeted	Achieved	None	None	Attendance registers and minutes	Target was achieved

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

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
125	Revenue customers billing	Number of customers billed accurately	7000	R10 000 000,00	8000	7000	Revenue customer's billing report achieved	Achieved	none	none	Signed Billing Reports	Achieved
126	Revenue collection	% increase in revenue collection	-	R3 000 000,00	16% increase on prior year revenue	16%	Revenue collection Reports	Achieved	none	none	Revenue Collection Reports	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
127	Revenue Enhancement Strategy	% implementation of activities in the Revenue Enhancement Strategy (RES)	Customers billed using flat rate	R10 000 000,00	10% increase in water revenue billed	2,5% in water revenue billed	There was delay in appointment of service provider to assist the institution with data cleansing and smart meters	Achieved	There was delay in appointment of service provider to assist the institution with data cleansing and smart meters	The data cleansing project has commenced.	RES implementation reports	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
128	MFMA Budget prescripts	% Compliance with MFMA Budget prescripts	100% Compliance with MFMA Budget prescripts	R0,00	100% Compliance with MFMA Budget prescripts	Advertise and table in council budget and IDP time schedule of key deadlines by 31 Aug 2020	Council Resolutions	Achieved	achieved	achieved	Council Resolutions and Adverts	Achieved
129	Budget Management (statutory reports)	% Accuracy of statutory reports	100% Accuracy of statutory reports	R0,00	100% Accuracy of statutory reports	100% Accuracy of statutory reports	100% achieved	Achieved	target achieved	target achieved	571 reports	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
130	Budget spending	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports	R0,00	12 accurate spending vs. budget reports, distributed to directors each month	3 accurate spending vs. budget reports, distributed to directors each month	accurate spending vs. budget reports, distributed to directors each month	Achieved	target achieved	100% achieved	Monthly Budget v/s Actual Expenditure reports extracted from the system incl. Grants Expenditure recon and proof of distribution to directors	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
131	FMS	% accuracy and completeness of transactions captured on the FMS.	100% accuracy and completeness of transactions captured on the FMS.	R4 000 000,00	100% accuracy and completeness of transactions captured on the FMS.	100% accuracy and completeness of transactions captured on the FMS.	Accuracy and completeness of transactions captured on the FMS.	Achieved	None	None	Creditors Age Analysis	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
132	Expenditure Management (payment)	% payments made within 30 days.	95% payments made within 30 days.	R0,00	100% payments made within 30 days.	100% payments made within 30 days	99% payments made within 30 days	Achieved	Most payments arrive at expenditure office after 30 days after date of invoice but are paid within 14 days	A register is kept to record date of submission.	Creditors Age Analysis	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
133	Expenditure Management	Number of Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	100% implementation of internal expenditure control measures	R0,00	12 (monthly) Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	Achieved	None	None	Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	Achieved
134	Expenditure Management(Cash flow)	% period with sufficient cash to pay all financial commitments	100% period with sufficient cash to meet all financial commitments	R0,00	100% period with sufficient cash to meet all financial commitments	100% period with sufficient cash to meet all financial commitments	N/A	Not Achieved	Preparations for financial statements and shortage of staff in that area	Cashflow projections will be finalized in October 2020	12 Monthly cashflow statements	Not achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
135	Asset Management (Verification and valuation)	% assets of new assets verified and included in FAR.	100% of new assets verified and included in FAR.	R0,00	100% of new assets verified and included in FAR.	100% of new assets verified and included in FAR.	100% of new assets verified and included in FAR.	Not Achieved	No projects completed in the first quarter	Completed projects to be verified and added in the FAR on subsequent quarters	Fixed Asset Register with all fields accurately filled generated from AMS 360.	Fixed assets register not attached

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
136	Asset Management (Update of FAR)	Number of existing assets verified per quarter	0 existing assets verified by internal staff.	R10 000,00	10 000 existing assets verified by internal staff	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	Achieved	None	None	12 X Monthly asset verification sheets and updated office inventory sheets	POE not attached

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
137	Asset Management (Reporting on Municipal Assets)	% Assets loaded in the FAR (AMS 360)	100% Assets captured in the FAR(AMS 360)	R\$ 000 000,00	100% Assets captured in the FAR(AMS 360)	100% Assets captured in the FAR(AMS 360)	100% Assets captured in the FAR(AMS 360) done	Achieved	None	None	12 X Monthly Updated FAR Summary reconciling to GL extracted from AMS360	Achieved

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
138	AFS	Improved Audit Outcomes	Unqualified Audit. Opinion 5 matters emphasis Verify baseline with less matters include audit fees	R500 000,00	Unqualified Audit Opinion with less matters of emphasis	Submission of PY AFS on time	Submission of PY AFS on time	Achieved	None	None	AFS and Audit Report	Achieved
139	AFS	% Audit Issues Resolved	50% Material Audit Issues Resolved	R0,00	70% Material Audit Issues Resolved	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
140	SCM Legal framework and policy	Number of SCM Policies reviewed	2 SCM Policies reviewed	R0,00	2 SCM Policies reviewed	2 SCM Policies reviewed	N/A	N/A	N/A	N/A	Reviewed SCM Policy. Infrastructure Procurement Policy.	N/A
141	SCM Irregular Expenditure Register	Number of Complete Irregular expenditure registers	6 Monthly Updated Irregular Expenditure Registers.	R0,00	12 Monthly Updated Irregular Expenditure Registers.	3 Monthly Updated Irregular Expenditure Registers submitted to council.	N/A	N/A	N/A	N/A	12 X Monthly Updated Irregular Expenditure Registers.	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
142	SCM Contract registers	Number of Completed Contract registers submitted to Council	2 Completed Contract registers submitted to Council	R0,00	4 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	N/A	N/A	N/A	N/A	4 X Contract Registers.	N/A
143	SCM procurement plan	% implementation of procurement plan per quarter	80% implementation of procurement plan per quarter	R0,00	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	N/A	N/A	N/A	N/A	Progress report on implementation of procurement plan	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
144	Good governance (Risk, PMS and HRM)	Number of Updated risk registers	4 Updated risk registers	R0,00	4 Updated risk registers	1 Updated risk registers	N/A	N/A	N/A	N/A	Risk Register	N/A
145		Number of Performance plans developed and 4 assessments for each employee in Finance	4 Quarterly Performance assessments for each employee in Finance	R0,00	7 Performance plans developed and 4 assessments for each employee in Finance	7 Performance plans developed and 1 assessments for each employee in Finance	N/A	N/A	N/A	N/A	Performance compacts of all Managers and their subordinates	N/A

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
146		Number of departmental meeting	12 departmental meeting	R0,00	12 departmental meeting	3 departmental meeting	N/A	N/A	N/A	N/A	Attendance Registers and Minutes	N/A

**6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:
6.1 DEPARTMENTAL TECHNICAL SERVICES**

KPI No	Functional Area/ KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
147	Construction of Culvert Bridges (Agincourt - RDP to Newington B)	% completion of Culvert Bridges (Agincourt - RDP to Newington B)	100% completion of 22 Culvert Bridge Completed	R1 100 000,00	100% Construction of Culvert Bridge	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
148	Construction of Culvert Bridges (Lillydale - Xidakanan i to New stands)	% completion of Culvert Bridges (Lillydale - Xidakanan i to New stands)	100% completion of 22 Culvert Bridge Completed	R1 100 000,00	100% Construction of Culvert Bridge	N/A	N/A	N/A	N/A	N/A	N/A	N/A
149	Construction of Culvert Bridges (Hluvukan i to Ludlow)	% completion of Culvert Bridges (Hluvukan i to Ludlow)	100% completion of 22 Culvert Bridge Completed	R1 100,00	100% Construction of Culvert Bridge	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
150	Construction of Culvert Bridges (Shatale & Mathule to Serisha)	% completion of Culvert Bridges (Shatale & Mathule to Serisha)	100% completion of 22 Culvert Bridge Completed	R1 000 000,00	100% Construction of Culvert Bridge	N/A	N/A	N/A	N/A	N/A	N/A	N/A
151	Development of Roads Master Plan	100% completion of Development of Roads Master Plan		R1 100 000,00	100% completion of Development of Roads Master Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
152	Refurbishment of steel car ports in all regions	Number of car ports installed	12 Car ports installed	R2 801 000,00	100% completion of 6 regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
153	Roads and Storm water	% completion of Bridges at College View to Malaeneng	0%	R3 000 000,00	100% completion of Bridge construction	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
154	Roads and Stormwater	% completion of rehabilitation project in Shatale	100% of Rehabilitation of a 1 km tarred streets in Shatale	R1 500 000,00	100% completion of Rehabilitation of 0.5km streets in Shatale	N/A	N/A	N/A	N/A	N/A	N/A	N/A
155	Roads and Stormwater	% completion of paving and carpports at the BLM Head Office	0%	R2 400 000,00	100% completion of paving and carpports at BLM Head Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
156	Roads and Stormwater	% completion of Paving of Casteel Regional Office	0%	R500 000,00	100% completion of Paving of Casteel Regional Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A
157	Roads and Stormwater	% completion of rehabilitation of Donga at Mkhulu line River	0%	R48 100,00	100% completion of rehabilitation of Donga at Mkhulu line River	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
158	water reticulation project at masoding, paweng and Tshabelan reticulation	% completion of water reticulation project at masoding, paweng and Tshabelan reticulation	No formal reticulation	R23 000 000,00	65% completion of water reticulation project at masoding, paweng and Tshabelan reticulation (765 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
159	water reticulation project at Bafaladi and and masioneng	% completion of water reticulation project at Bafaladi and and masioneng	No formal reticulation	R24 000 000,00	100% completion of water reticulation project at Bafaladi and and masioneng (904 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
160	water reticulation project at Masogane and Jerusalem	% completion of water reticulation project at Masogane and Jerusalem	No formal reticulation	R21 071 000,00	100% completion of water reticulation project at Masogane and Jerusalem (841HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

161	water reticulation project at Mafihlane, Matikaren, Matikaren & Newstands, Newstands City Rovers and Dikoloben	% completion of water reticulation project at Mafihlane, Matikaren & Matikaren, Matikaren & Newstands, Newstands City Rovers and Dikoloben (1393 HH)	No formal reticulation	R21 900 000,00	50% completion of water reticulation project at Mafihlane, Matikaren & Matikaren, Matikaren & Newstands, Newstands City Rovers and Dikoloben (1393 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
162	water reticulation project at Itireleng, Dikotas and New Castle	% completion of Itireleng, Dikotas and New Castle (857 HH)	No formal reticulation	R24 608 000,00	100% completion of water reticulation project at Itireleng, Dikotas and New Castle (857 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
163	Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2 (1940 HH)	No formal reticulation	R21 000 000,00	100% completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2 (1940 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
164	water reticulation project at Boikhutso(Kutung) water reticulation	% completion of water reticulation project at Boikhutso(Kutung) water reticulation	70% construction progress	R10 000 000,00	100% completion of water reticulation project at Boikhutso(Kutung) water reticulation project (2179 HH)	95% construction progress of water reticulation project at Boikhutso(Kutung) water reticulation project (2179 HH) R 5 000 000.00	89% construction progress of water reticulation project at Boikhutso(Kutung) water reticulation project (2179 HH)	Not Achieved	The project was delay due additional scope	The project will be completed in the next quarter	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
165	water reticulation project at Orinooco London	% completion of water reticulation project at Orinooco A West (London) Phase 3	55% completion of water reticulation project at Orinooco London	R10 000 000,00	45% completion of water reticulation project at Orinooco A West London (875 HH) Phase 3	75% construction progress of water reticulation at Orinnoco, London (875 HH) R 5 000 000.00	88% construction progress of water reticulation at Orinoco, London (875 HH)	Achieved	The contractor performed well	The Contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
166	water reticulation project at Saselani	% completion of water reticulation project at Saselani	5% completion of water reticulation project at A	R30 000 000,00	95% completion Water reticulation at Saselani (560 HH)	20% construction progress at water reticulation at Saselani A (560 HH) R 5000 000.00	84% construction progress at water reticulation at Saselani A (560 HH)	Achieved	the contractor performed well	The Contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
167	water reticulation project at Arthurstone village	% completion of water reticulation project at Arthurstone village	5% construction progress of water reticulation project at Arthurstone (200 HH)	R23 000 000,00	100% completion of Water reticulation at Arthurstone (200 HH)	30% construction progress at water reticulation at Arthurstone (200 HH) R 8 000 000.00	70% construction progress at water reticulation at Arthurstone	Achieved	The contractor performed very well	The contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
168	water reticulation project at Kildare	% completion of water reticulation in Kildare	50% construction progress of water reticulation project in Kildare	R15 000 000,00	100% completion of water reticulation project in Kildare (1069 HH)	75% construction progress of water reticulation project in Kildare (1069 HH) R 7 000 000,00	45.87% construction progress of water reticulation project in Kildare (1069 HH)	Not Achieved	The project was affected by disputes on rates adjustment	The matter has been addressed and the project is under construction	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
169	water reticulation project in Newington	% completion of water reticulation in Newington	85% construction progress of water reticulation project in Newington	R10 000 000,00	15% completion of water reticulation project in Newington (1304HH)	15% construction progress of water reticulation project in Kildare (1304 HH) R 10 000 000.00	10.2% construction progress of water reticulation project in Newington	Not Achieved	Delay due delivery of materials	The matter has been resolved and the project will be completed in the quarter	15% completion of water reticulation project in Newington(1304HH)	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
170	water reticulation project in Tintswalo	% completion of water reticulation in Tintswalo	50% construction progress of water reticulation project in Tintswalo	R1 000 000,00	95% completion of water reticulation project in Tintswalo (1069HH)	5% construction progress of water reticulation project in Kildare (1069 HH) R 1 000 000.00	3% construction progress of water reticulation project in Tintswalo	Achieved	Additional scope	The additional scope is under construction, the project to be completed in the next quarter	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
171	Tsakani Brancch A5 phase 2(construction on raising main and package plant	% Construction of outstanding works at Tsakani Brancch A5 phase 2(construction on raising main and package plant	95% Construction of outstanding works at Tsakani Brancch A5 phase 2(construction on raising main and package plant	R0.00	5% Construction of outstanding works at Tsakani Brancch A5 phase 2(construction on raising main and package plant	5% Construction of outstanding works at Tsakani Brancch A5 phase 2(construction on raising main and package plant R 2 500 000.00	3 Construction of outstanding works at Tsakani Brancch A5 phase 2(construction on raising main and package plant	Not Achieved	The project was delay due to the delays from Eskom	The issue has been addressed the project will be completed in the next quarter	Progress report or Completion Certificate	Target was not achieved

KPI No	Functiona l Area/ KPA	KPI	Baselin e	Ordina ry Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correctiv e Measures	Means of verification	Intern al Audit' s Comm ents
172	Installatio n of New boreholes (24)	% Installatio n of New boreholes (24)	65% construc tion of Installati on of New borehole s project (24)	R5 000 000,00		100% completion of Installation of New boreholes project (24) R 5 000 000.00	46% completion of Installation of New boreholes project (24)	Not Achieved	Delays of delivery of materials	Materials delivered, the project will be complete d in the next quarter	Progress report or Completion Certificate	Target was not achiev ed

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
173	Refurbishment of boreholes (60)	% Refurbishment of boreholes (60)	65% construction progress of Refurbishment of boreholes project (60)	R8 000 000,00	100% completion of Refurbishment of boreholes project (60)	100% completion of Refurbishment of boreholes project (60) R 8 000 000.00	46% completion of Refurbishment of boreholes project (60)	Not Achieved	Delays of delivery of materials due to covid 19	Materials have been delivered, the project will be completed in the next quarter	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
174	Refurbishment of sanitation infrastructure	% Refurbishment of sanitation infrastructure	65% construction progress of Refurbishment of sanitation infrastructure project	R2 800 000,00	100% completion of Refurbishment of sanitation infrastructure project	100% completion of Refurbishment of sanitation infrastructure project R 1 000 000.00	42% completion of Refurbishment of sanitation infrastructure project	Not Achieved	There was a delay of delivery of materials due to Covid 19	The matter has been resolved, the materials have been delivered	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
175	completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	% completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	70% Construction progress of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	R16 000 000,00	100% completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	85% construction progress of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B R 8000 000.00	96% construction progress of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	Achieved	The Contractor performed well	The contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
176	completion of New Forest and Orinocco Bulk Supply (B14)	% completion of New Forest and Orinocco Bulk Supply (B14)	95% construction progress of New Forest and Orinocco Bulk Supply project (B14)	R2 000 000,00	100% completion of New Forest and Orinocco Bulk Supply project (B14)	100% completion of New Forest and Orinocco Bulk Supply project (B14) R 2 000 000,00	0% completion of New Forest and Orinocco Bulk Supply project (B1400)	Not Achieved	Contract or not yet appointed	The project has set for specification pending advertisement	Progress report or Completion Certificate	Target not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
177	Construction of Belfast, lilydale, hunting and Justicia bulk water supply,	% Construction of Belfast, lilydale, hunting and Justicia bulk water supply,	95% Construction progress of Belfast, lilydale, hunting and Justicia bulk water supply,	R2 000 000,00	100% completion of Belfast, lilydale, hunting and Justicia bulk water supply project	100% completion of Belfast, lilydale, hunting and Justicia bulk water supply project R 2000 000.00	N/A	N/A	N/A	N/A	Progress report or Completion Certificate	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
178	completion of bulk infrastructure project at Buffelshoe k	% completion of bulk infrastructure project at Buffelshoe k	0% Construction of bulk infrastructure at Buffelshoe k	R17 700 000,00	100% completion of bulk water infrastructure project in Buffelshoe k	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
179	Completion of Development of Water Master Plan	% completion of Development of Water Master Plan	0%	R0,00	60% implementation progress of the Development of Water Master Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
180	construction of Acornhoek CBD bypass ringroad project	% completion of Acornhoek CBD bypass ringroad project	50% construction progress of the Acornhoek CBD bypass ringroad project	R20 741 000,00	100% completion of Acornhoek CBD bypass ringroad project (3,5Km)	70% construction progress of Acornhoek CBD bypass ringroad project R 7 000 000,00	67% construction progress of Acornhoek CBD bypass ringroad project	Not Achieved	The project was affected by the slow pace after the return after lockdown	The Contractor expedite the implementation of the project	Progress report or Completion Certificate	Target not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
181	Paving of internal streets at Casteel Tembisa High school	% completion of internal streets to be paved from Casteel Tembisa High school	0%	R10 000 000,00	100% completion of internal streets from Casteel to Tembisa (1.5KM)	25% construction progress of tarring internal streets from Casteel to Tembisa (1.5KM R 2 500 000,00)	4% construction progress of tarring internal streets from Casteel to Tembisa	Not Achieved	Disagreements amongst councilors delays start of the project	The matter has been resolved the project is under construction	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
182	Paving of internal streets at Dwarsloop (saselani)	% completion of internal streets to be paved at Dwarsloop (saselani)	30% completion of internal streets at Dwarsloop (saselani) (1.5KM)	R8 500 000,00	70% completion of internal streets at Dwarsloop (saselani) (1.5KM)	35% construction in progress of internal streets at Dwarsloop (saselani) (1.5KM) R 5 000 000.00	62% construction in progress of internal streets at Dwarsloop (saselani) (1.5KM)	Achieved	The Contract or performed well	The contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functiona I Area/ KPA	KPI	Baselin e	Ordina ry Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correctiv e Measures	Means of verification	Intern al Audit' s Comm ents
183	Paving of internal streets at Zola Village	% completi on of internal streets in Zola Village	15% construc tion progress of internal streets in Zola	R10 000 000,00	100% completi on of internal streets at Village (1.5KM)	50% construc tion progress of internal streets in Zola Village (1.5KM R4 000 000.00	4% construc tion progress of internal streets in Zola Village	Not Achieved	The delay was due to the disagree ments between the two councillo rs on the of number of labours each should appoints,	The matter has been resolved and the project is under constructi on	Progress report or Completion Certificate	Target was not achiev ed

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
184	construction of storm water drainage project at Thulamahashe	% completion of storm water drainage project	30% construction progress of storm water drainage project in Thulamahashe	R10 000 000,00	100% completion of storm water drainage project in Thulamahashe	55% construction progress of storm water drainage project in Thulamahashe R 5 000 000.00	46% construction progress of storm water drainage project in Thulamahashe	Not Achieved	The project as affected by the poor performance from the service provider	The contractor to be put on terms to ensure the completion of project on time	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
185	Paving of internal streets at Hoxani Traditional Council to Donga	% completion of internal streets to be from Hoxani Traditional Council to Donga	30% construction progress of internal streets from Hoxani Traditional Council to Donga (1.5KM)	13232153.63	100% completion of internal streets from Hoxani Traditional Council to Donga (1.5KM)	70% construction progress of internal streets from Hoxani Traditional Council to Donga (1.5KM) R 7 232 153.63	N/A	N/A	N/A	N/A	Progress report or Completion Certificate	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
186	Paving of internal streets at Agincourt	% completion of internal streets to be paved at Agincourt	50% construction progress of internal streets At Agincourt (1.5KM)	R7 008 000,00	100% completion of internal streets At Agincourt (1.5KM)	75% construction progress of internal streets At Agincourt (1.5KM) R 4 000 000.00	97.58% construction progress of internal streets At Agincourt (1.5KM)	Achieved	The contractor performed well	The contractor to continue performing well	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
187	Paving of internal streets at Hluvukani	% completion of internal streets to be paved in Hluvukani	15% construction progress of internal streets in Hluvukani	R10 000 000,00	100% completion of internal streets in Hluvukani (1.5KM)	55% construction progress of internal streets At Hluvukani (1.5KM) R 5 000 000.00	55% construction progress of internal streets At Hluvukani (1.5KM)	Achieved	The contractor performed well	The contractor to continue with good performance	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
188	Tarring of a road from Cork VIA Ronalsey To Kildare	% completion of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)	30% construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)	R20 751 000,00	100% completion of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)	55% construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM) R 7 751 000.00	60.86 construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare	Achieved	The contractor performed well	The contractor to continue with the good performance	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
189	Tarring of a road from Hoaxani via Donga reservoir to Tekamahala	Number of KM to be tarred at Hoxani Tekamahala	30% completion of tarring of a road from Hoaxani via Donga reservoir to Tekamahala	R9 000 000,00	2km to be tarred	40% construction of a road from Hoaxani via Donga reservoir to Tekamahala	52% construction of a road from Hoaxani via Donga reservoir to Tekamahala	Achieved	The contractor performed well	The contractor to continue doing the work	Progress report or Completion Certificate	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
190	construction of Mariepsko p access road 1KM	% completion of Mariepsko p access road	0% completion of Mariepsko kop 1KM	R1 000 000,00	05% construction progress of Mariepsko p access road 1KM	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
191	Construction of Acornhoek sports Facility	% completion of Acornhoek sports Facility	85% Construction progress of Acornhoek sports Facility	R5 000 000,00	100% completion of Acornhoek sports Facility	95% construction progress of Acornhoek sports Facility R 2 000 000,00	95% construction progress of Acornhoek sports Facility%	Achieved	The Contract or struggled with supply of materials	The matter has been resolved the project will be completed in the next quarter	Progress report or Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
192	fencing and refurbishment of ablution facilities in Thulamah ash stadium	% completion of fencing and refurbishment of ablution facilities in Thulamah ash stadium	0% Refurbishment of new stadium(construction of solid wall and maintenance of ablution blocks)	R10 000 000,00	100% completion of fencing (Solid Wall) and refurbishment of ablution facilities in Thulamah ash Stadium	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
193	Construction of Municipal Facilities head office building	% completion of municipal head office building	0%	R24 273 000,00	5% construction progress	N/A	N/A	N/A	N/A	N/A	N/A	N/A
194	Construction of Municipal Facilities Paulina Taxi Rank	% completion of Paulina Taxi Rank	0%	R11 000 000,00	50% construction progress of Paulina Taxi Rank project	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
195	Provision of Sanitation Maviljan WWTW	% Upgrading of Maviljan WWTW	40% construction of upgrading of Maviljan WWTW	R45 000 000,00	75% construction progress of upgrading of Maviljan WWTW project	50% construction progress of upgrading of Maviljan WWTW R 15 000 000,00	41% construction progress of upgrading of Maviljan WWTW	Not Achieved	The project was delayed by restriction of Covid 19	The Contractor to expedite the implementation of the project	75% construction progress of upgrading of Maviljan WWTW project	Target not achieved
196	Construction of Sewerage WWTW Shatale	Access to proper sanitation	No waste water treatment works	R5 000 000,00	100% completion of Technical report and approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
197	Provision of Sanitation VIP	% Completion of 1500 VIP toilets project	100% completion of 1500 VIP toilets	R15 000 000,00	100% Completion of 1500 VIP toilets project	25% construction progress of 1500 VIP toilets project R 3 750 000,00	N/A	N/A	N/A	N/A	Progress report or Completion Certificate	N/A
198	Fencing of mega reservoir at Dwarssloop Region	Number of municipal building to be maintained	Maintenance building done	R500 000,00	Fencing of 9 mega reservoir at Dwarssloop Region	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
199	Refurbishment of Dwarsloop Fire Station	% Completion of Refurbishment of Dwarsloop Fire Station	0%	R1 000 000,00	100% Completion of Refurbishment of Dwarsloop Fire Station	N/A	N/A	N/A	N/A	N/A	N/A	N/A
200	Refurbishment of Mkhuhlu Fire Station	% Completion of Refurbishment of Mkhuhlu Fire Station	1	R0,00	100% completion of refurbishment of Mkhuhlu fire station R300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
201	Sustainable and Adequate Ablution Facilities at Acornhoek Reg. Off	% completion of Sustainable and Adequate Ablution Facilities at Acornhoek Reg. Off	0%	R1 500 000,00	100% completion of 9 ablation facilities in	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
202	Pest Control Treatment	% completion of Pest Control Treatment		R1 900 000,00	100% completion of pest control	25% implementation of Pest Control Treatment R475 000	12.5% Projects implemented for Treatment of Pest Control	Not Achieved	Waiting for Order's from Finance	Will be implemented in the second quarter.	Order and Completion Certificate	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
203	Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)	% Completion of Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)	0%	R4 600 000,00	100% of Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functiona l Area/ KPA	KPI	Baselin e	Ordina ry Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correctiv e Measures	Means of verification	Intern al Audit' s Comm ents
204	Approval of building plans	% submitted building plans approved	70%	R0,00	90% submitted building plans approved	90% submitted building plans approved	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
205	Installation of High masts lights project (65 Mast lights) in communities	% completion of High masts lights project	30 High mast lights installed	R18 000 000,00	100% completion of High masts lights project (65 Mast lights)	20% construction progress of High masts lights project R5 000 000	Contractor is appointed, site handover was on the 06 October 2020	Not Achieved	The contractor has not started with the construction, consultant still need to draft contract agreement.	Consultant need to quickly finalize contractual agreement.	progress reports or completion certificate	Target not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
206	Installation of street lights project (10 street lights) Next to Mapulane hospital	% completion of street lights project	0	R500 000,00	100% completion of street lights project (10 street lights)	25% construction progress of street lights project R125 000	The tender document is at specification stage.	Not Achieved	The appointed contractor can only replace and repair the existing infrastructure.	To appoint the contractor in the second quarter.	Progress reports or completion letter	Target not achieved
207	Workshop establishment	% completion of Workshop establishment	0	R1 500 000,00	10% construction of municipal workshop	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
208	Provision of Energy Efficiency lights project(210 lights)	% completion of Energy Efficiency lights project	100% completion of 240 LED lights for high mast lights installed	R4 000 000,00	100% completion of Energy Efficiency lights project(210 lights)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functiona I Area/ KPA	KPI	Baselin e	Ordina ry Budget	Annual Target	Q1 Target	Q1 Actual	Achieve ment Status	Variance Reason	Correctiv e Measures	Means of verification	Intern al Audit' s Comm ents
209	Installation of air conditione rs at municipal building	Number of air conditione rs installed	70 air conditio ners installed in municip al offices	R500 000,00	16 air conditio ners installed	4 installation of air conditioner s R100 000	The tender document is at Specification stage	Not Achieved	The appointe d term contracto r can only replace or maintain the existing air condition ers.	Appoint the contracto r before the end of the 2nd quarter	progress reports	Target was not achiev ed

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
210	Upgrading of the intermediate booster pump station	% completion of the upgrade of intermediate booster pump station	0%	R3 000 000,00	100% completion of the upgrading of the intermediate booster pump station	N/A	N/A	N/A	N/A	N/A	N/A	N/A
211	Servicing of pressure gauges and air blower project	% completion of servicing of pressure gauges and air blowers	0%	R2 000 000,00	100% completion of the servicing of pressure gauges and air blower project	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
212	Installation of actuators valves at Hoxani water treatment works	% completion of the installation of actuators valves at Hoxani water treatment works	0%	R4 000 000,00	100% completion of the installation of actuators valves at Hoxani water treatment works	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
213	Refurbishment of Thorndale package plant filters	% completion of the refurbishment of Thorndale package plant filters	0%	R650 000,00	100% completion of the refurbishment of Thorndale package plant filters	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
214	Installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale	% completion of installation of gas dosing system in Zoeknog, Sigagule, Thorndale, and Dingledale	0%	R1 200 000,00	100% completion of installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit Comments
215	-	% completion of installation of inlet and outlet flow meters for Dwarssloop WWTW	0%	R3 339 000,00	100% completion of installation of inlet and outlet flow meters for Dwarssloop WWTW	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
216	bulk meter installation and calibration	% of bulk flow meter installed, repaired and calibrated	0%	R4 000 000,00	100% completion of bulk meter installation and calibration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
217	Maintenance of boreholes (100)	% Maintenance of boreholes (100)	Maintenance of boreholes (100)	R5 000 000,00	100% Maintenance of boreholes (100)	25% Maintenance of boreholes (100)	25% Maintenance of boreholes (100)	Achieved	none	none	Progress report	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
218	Good Government (Risk, PMS and HRM)	Number of technical managers Performance Plans/ Compacts to be developed and evaluated/ assessed quarterly	5 technical managers' performance plan were developed and assessed during 2019/20 F/Y	R0,00	6 Technical managers Performance Plans/ Compacts to be developed and 1 quarterly assessment	6 Technical managers Performance assessment	6 Managers compact submitted.	Achieved	None	None	Signed compacts	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
219	Good Government (Risk, PMS and HRM)	Number of technical Risk Action Log developed and 4 risk report	4 quarterly Risk Management reports were compiled.	R0,00	1 technical Risk Action Log developed and 4 risk report	1 Risk Management report	1 Risk Management report	Achieved	None	None	Quarterly reports	Target was achieved
220	Good Government	Number of grant reports (12 MIG, 12 WSIG, 12 RBIG, 12 DoE)	36 grant reports	R0,00	36 grant reports to be completed	12 Reports	9 reports	Not Achieved	No funding from DOE this financial year	The target to be revised during Budget adjustment	Copies of submitted report	Target was not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audits Comments
221	Infrastructure Planning	Number of business plans	12 business plans/technical reports	R0,00	12 business plans/technical reports	3 business plans/technical report	2 Business plans	Not Achieved	DWS has delayed the approvals of other business plans	The municipality engaged DWS to fast-track approvals	Copies of submitted report	Target was not achieved

7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 10%)

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
223	Good governance (HRM)	Number of departmental meeting to monitor performance	New	R0,00	12	3	1 departmental meeting to monitor performance done	Achieved	Due to Lockdown regulations only one meetings were held	To be held on the next quarter	Attendanc e registers and minutes	Achieved
224	SDBIP	Number of SDBIP to be developed and submitted to stakeholders	1 SDBIP developed on time for 2019/2020 and 1 revised SDBIP developed	R0,00	2 SDBIP to be developed and submitted to stakeholders	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
225	Performance management	Number of PA for S56 & 54 to be developed and submitted to stakeholders	6 Performance Agreement developed for 2019/2020	R0,00	6 PA for s56&54 to be developed and submitted to stakeholders	6 PA S56&54 to be developed and submitted to stakeholders	Six Performance Agreements for Section 54 and 56 employees done	Achieved	None	None	Performance plans, letter of submission and public notice	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
226	S56&54 performance assessment	Number of PM Assessment for S54 & 56 to be conducted	4 PMS Assessment for S54 & 56 to be conducted quarterly	R300 000,00	5 PMS Assessment for S54&56 to be conducted quarterly	1 PMS assessment for S54&56 to be conducted quarterly	First quarter performance assessment for Section 54 and 56 employees not done.	Not Achieved	First quarter performance assessment for Section 54 and 56 employees not done due to unavailability of the Municipal Manager.	To be communicated with the Municipal Manager checking her availability.	Invitation, Attendance register and assessment reports	Not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
227	Regional /MM units perform ance assessm ents	Number of assessment t conducted	2 Assessment for MM's Unit and Regional managers done in 2019/2020	R0,00	Signing of Performance plans and 2 Assessment for MM's Unit and Regional managers done	Signing of compact plans for regional/ MM Units Managers offices	Signing of compact plans for regional/M M Units Managers offices not done	Not Achieved	Signing of compact plans for regional/ MM Units Managers not done due to unavailability of the Municipal Manager.	To be communicated with the Municipal Manager.	Assessment reports, schedule and attendance register	Not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
228	Rolling out PMS	Number of PMS Rollout meeting	10 PMS Rollout visit done in 2019/2020	R104 000,00	12 PMS roll out visit	4 PMS roll out visit	PMS roll out visit not done.	Not Achieved	PMS roll out visit not done due to Covid 19	To be done during second quarter 2020-2021	Agenda and attendance register	Not achieved
229	PMS automation	Number of reports for Implementation of the automated PMS	4 Reports for Implementation of Automated PMS done	R1 010 000	4 reports for implementation of Automated PMS	1 report for implementation of Automated PMS	One report for implementation of Automated PMS done	Achieved	None	None	E-PMS Reports	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
230	Annual report	Number of annual reports	2 Reports done (draft annual and final annual report)	R220 000,00	2 reports (draft annual and final annual report)	1 Draft annual report	Draft Annual report done	Achieved	None	None	Annual Report and council resolution, letter of submission	Achieved
231	PMS committee sitting	Number of PMS committee sittings	5 Task team sitting and 1 OPMS Committee Sitting done 2019/20	R50 000,00	4 Task team Sitting	1 Task team Sitting	One Task Team Meeting conducted	Achieved	None	None	Agenda, Minutes and attendance register	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
232	IDP development	Number of strategic plan and IDP approved by 4th quarter	2019/2020 Strategic session held and IDP approved	R426 200,00	1 strategic plan and IDP documents to be approved	N/A	N/A	N/A	N/A	N/A	N/A	N/A
233	-	Number of IDP process plan approved by 1st quarter	2019/20 Process plan approved by council	R0,00	1 Process plan approved by 1st quarter	1 process plan approved	1 process plan approved done	Achieved	none	none	Process plan and council resolution	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
234	IDP public participations	Number of public participation on IDP to be conducted	11 Public participation held	R249 500,00	11 public participation on IDP to be conducted	7 Participations	7 Participations done	Achieved	none	none	Invitation, public notice Agenda and attendance register	Achieved
235	IDP Mapping and revision	Number of IDP Mapping reports to be developed	New	R308 000,00	IDP Mapping reports	1 IDP Mapping report	1 IDP Mapping report	Not Achieved	none	none	Report, Invitation, Agenda and Attendance register	Insufficient POE, report not attached

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
236	EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	304 EPWP job created in 2019/2020	R0,00	304 EPWP jobs to be created and 12 monthly monitoring report	304 EPWP jobs to be created and 3 EPWP monthly monitoring report	304 EPWP jobs to be created and 3 EPWP monthly monitoring report	Achieved	none	none	List Appointed EPWP workers and monitoring reports	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
237	Internal Audit Documents	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	R0.00	Review 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	Approval letter	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
238	Internal Audit Strategic Plan & Annual Plan	2019/2020 annual plan and three year strategic plan approved by the Audit Committee	2019/2020 annual plan and three year strategic plan approved by the Audit Committee	R0,00		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.	Achieved	None	None	Approval letter	Target was achieved
239	-	Number of reports on the implementation of IA plan	10 Reports Performed in 2019/20 financial year	R0,00	12 Reports to be performed in line with the approved plan.	3 Reports	Implementation of the plan	Achieved	None	None	Reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
240	Follow up reviews on previous queries raised	Submission of Quarterly reports to management and AC	3 reports submitted to management and Audit Committee	R0,00	4 reports on Follow up reviews on previous queries raised	1 Follow up Report	Audit Committee Progress on recommendations	Achieved	None	None	Follow up reports	Target was achieved
241	Follow up on audit committee resolutions	Submission of quarterly progress reports to the Committee	3 reports submitted to the Audit Committee	R0,00	4 updated reports on Audit Committee resolution.	1 Follow up Report	Action Log	Achieved	None	None	Follow up reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
242	Audit committee sitting	Number of audit committee meetings	5 meetings held in 2019/20 financial year.	R0,00	6 meetings to be held.	2 meetings	Minutes of the AC	Achieved	None	None	Attendance Register and minutes	Target was achieved
243	Audit committee sitting	Number of reports	3 Quarterly reports submitted to council	R0,00	4 Quarterly Reports to council	1 report	Audit Committee reporting to council	Achieved	None	None	Reports	Target was achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
244	Risk management implementation plan	Number of risk management implementation plan to be developed by 4th quarter	1 Implementation Plan developed by fourth quarter 2019/2020	R0,00	1 Risk management implementation plan to be developed	Monitor risk implementation plan	Monitor risk implementation plan	Not Achieved	None	None	Approved risk Implementation Plan and risk action plan reports	Target not achieved, implementation report for 2019/2020 fiscal year submitted
245	Risk management report	Number of Risk management reports	4 Risk management reports done	R0,00	4 Risk Reports management reports	1 Risk management report	1 Risk management report	Not Achieved	Covid-19 and strike in the municipality	In the next quarter, the report will be there.	Reported risk management document	Not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
246	Strategic risk assessment	Number of strategic risk register by 4th quarter	1 Strategic risk register by 4th quarter in 2019/2020 f/y	R0,00	1 Strategic risk register by 1st and 4th quarter	- 1 Strategic risk register action plan	1 Strategic risk register action plan	Not Achieved	None	None	Strategic Risk Register	Not achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
247	Operational risk assessment	Number of operational risk register developed by 1st quarter	1 Operational Risk assessment	R0,00		1 operational risk assessment	1 operational risk assessment	Not Achieved	The operational risk assessment could not be performed on time due to Lockdown Level 5,4,2,3,2 and . The risk assessment performed was on Covid-19.	The risk unit is currently performing 2020/2021 operational risk assessment.	Operational Risk Register	Not achieve

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
248	Risk management enabling documents	Number of risk management enabling documents reviewed by 4th quarter	2 Enabling documents (risk reports developed or 3 Enabling documents (Risk policy strategy and fraud policy/strategy in 2019/2020	R0,00	2 Reports to be reviewed in the four quarter 2 Enabling documents (risk Policy, and Fraud Prevention inclusive of a Policy	1 Fraud prevention strategy report	1 Fraud prevention strategy report	Not Achieved	1 Achieved	Achieved	Risk policy, strategy and fraud policy/strategy and council resolution	Not achieved

249	Risk committee sitting	Number of risk committee sittings	4 Risk committee meetings held	R0,00	4 risk management committee meetings	1 risk management committee meetings	1 risk management committee meetings	Not Achieved	The Risk Management Committee to take place in the next quarter.	The Risk Management Committee to take place in the next quarter due to Covid Cases and the strike in the municipality. The Risk Unit is still busy with the operational assessment	Minutes of the RMC meetings	Not achieved
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KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
250	Customer Care and Complaints Management	Number of Complaints reports and number of resolved complaints register	Functional Complaint Management committee in place and Approved Complaints Procedure Manual	R0,00	Four Complaints Management committee meetings Four Consolidated Complaints Register	One Complaints Management committee meetings One Consolidated Complaints Register	One Complaints Management committee meetings One Consolidated Complaints Register done	Achieved	none	none	Complaints Registers and attendance registers	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
251	Effective and Improved communication both internal and external	Number of media statement and notices to be issued.	Municipal activities were communicated internal and externally via website, newspapers, radio and notices during 2019/20	R0,00	20 Media statements and 20 notices to be issued Procure new Website contract	Issue 10 media statements and 10 Notices	N/A	N/A	N/A	N/A	N/A	N/A

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
252	Newsletter Production and Delivery	Number of newsletters produced and distributed per quarter	4 quarterly Newsletters produced and 40 000 copies were distributed in 2018/2019	R0,00	Produce 4 quarterly newsletters and distribute 40 000 copies by July 2021	Produce 1 quarterly newsletter and distribute 10 000 copies	Produce 1 quarterly newsletter and distribute 10 000 copies	Achieved	None	None	Newsletter and distribution registers	Achieved

KPI No	Functional Area/KPA	KPI	Baseline	Ordinary Budget	Annual Target	Q1 Target	Q1 Actual	Achievement Status	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments
253	Establish And Maintain Media Relations, Media Monitoring And Analysis	Number of contracts to be signed with local media houses.	4 SLA were signed with local media houses in 2018/19	R700 000,00	3 SLA's signed by end of July 2019 Quarterly reports on monitoring the implementation of SLAs	Monthly media monitoring and analysis report	Monthly media monitoring and analysis report	Achieved	None	None	SLA's Media monitoring and Analysis reports	Achieved

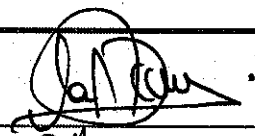

8. CONCLUSION

The purpose of this 2020/2021 First Quarter Service Delivery Budget Implementation report is to make possible for the relevant stakeholders to evaluate progress made by the municipality towards achieving its targets. This report serves as key element of implementing the IDP and budget in terms MFMA.

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 report 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		30/10/2020
EXECUTIVE MAYOR	NXUMALO C S	APPROVED		30/10/2020