



BUSHBUCKRIDGE
LOCAL MUNICIPALITY

**MIDTERM
PERFORMANCE REPORT
2021/2022**

This Municipal Midterm Performance Report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 01 July 2021 to 31 December 2021. Information contained in this publication was provided by the various departments.

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1. STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.3 MUNICIPALITY CORE VALUES

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

1.4 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

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

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

1.4.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.4.2 PURPOSE OF THE DEPARTMENTAL SDBIP

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

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

1.5 REVENUE COLLECTION PLAN

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

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

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	Multiple Purposes	27 887	29 002	29 582
	Rate Clearance Certificate	20	21	21
	Vote 2 - Dept. 002 - Corporate Services	4 267	4 438	4 526
	Office Rental	-	-	-
	Furniture and Office Equipment	1 000	1 040	1 061
	Rent Received House	-	-	-
	Other Assets	282	293	299
	Site Rental	-	-	-
	Undeveloped Land	530	551	562
	Water Supply Infrastructure	32	33	33
	Cleaning and removal	5	5	5
	Membership	316	328	335
	Materials and Equipment	29	30	31
	Tender Documents	-	-	-
	Tender Documents	568	591	603
	Cleaning and Removal	110	114	117
	Photocopies and Faxes	79	82	83
	Proof of Residence	1 236	1 285	1 311
	Administrative Handling	53	55	56
	Amendment Fees	28	29	29
	Vote 3 - Dept 005 - Economic Development, Planning & Environmental	9 799	10 191	10 394
	New applications	818	851	868
	Advertisements	189	197	201
	Land use application	113	118	120

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand			
Site Demarcations	57	59	60
Site Development plan	23	24	24
Rezoning and zoning	2 500	2 600	2 652
Township establishment	4 500	4 680	4 774
Consent use	6	6	6
Unserviced Land	1 570	1 633	1 665
Printing of Maps	23	24	24
Vote 4 - Dept. 006- Community Support Services	899	935	954
Membership	25	26	27
Flammables - fireworks, gas, substances	200	208	212
Occupancy compliance certificate	200	208	212
Community Assets	63	66	67
Community Assets	202	210	214
Network and Communication	126	131	134
Cemetery and Burial	82	85	87
Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	18 582	18 954
Court Fines	3 068	3 190	3 254
Learner Licence Application	10 000	10 400	10 608
Vehicle Registration	2 800	2 912	2 970
Driver's Licenses	2 000	2 080	2 122
Vote 9 - Dept. 014 - Technical Services - Public Works	10 512	8 000	5 467
Receipts	5 379	5394	5 467
Building Plan Approval	135	140	144
Building Plan Approval	50	55	61
Penalties for plan approvals	10	12	15

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand			
Development levies	938	945	1040
Vote 10 - Dept. 015 - Technical Services - Water	100 220	91 829	82 666
Water Basic Residential	6 886	7 161	7 305
Water Basic Government	1 000	1 040	1 061
Water Basic Business	1 000	1 040	1 061
Availability Charges	1 796	1 868	1 905
Water Rebate 6KL Free	(693)	(720)	(735)
Conventional	10 903	11 339	11 566
Water Consumption Government	7 200	7 488	7 638
Water Consumption Residential	10 143	10 549	10 760
Water Connection Business	1 647	1 713	1 747
Water Connection Resident	279	290	296
Reconnection Fee	29	30	31
Meter Maintenance	29	30	31
Receipts	60 000	50 000	40 000
Vote 11 - Dept. 016 - Technical Services - Roads	85	88	90
Way leave	85	88	90
Vote 12 - Dept. 017 - EDPE - Refuse	9 380	9 755	9 951
Refuse Removal Residential	808	841	858
Refuse Removal Government	1 236	1 285	1 311
Penalties - Illegal dumping	7 336	7 629	7 782
Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	5 344	5 451
Basic Charges Sewer	-	-	-
Availability Charges	3 811	3 964	4 043
Sewerage Rebate 6KL Free	-	-	-

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand			
Availability Charges	(64)	(67)	(68)
Sewerage Blockage Fee	-	-	-
Sanitation Charges	12	12	12
Sewer Connection Resident	-	-	-
Connection/Reconnection	730	760	775
Sewer Business	-	-	-
Industrial Effluent	581	604	616
Pump/Removal of Waste Water	69	72	73

1.6 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

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

2021/2022 Medium Term Revenue & Expenditure Framework

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

2021/2022 Medium Term Revenue & Expenditure Framework

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

Vote Description		2021/2022 Medium Term Revenue & Expenditure Framework												
		Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand														
	Advertisements	189	16	16	16	16	16	16	16	16	16	16	16	16
	Land use application	113	9	9	9	9	9	9	9	9	9	9	9	9
	Site Demarcations	57	5	5	5	5	5	5	5	5	5	5	5	5
	Site Development plan	23	2	2	2	2	2	2	2	2	2	2	2	2
	Rezoning and zoning	2 500	208	208	208	208	208	208	208	208	208	208	208	208
	Township establishment	4 500	375	375	375	375	375	375	375	375	375	375	375	375
	Consent use	6	0	0	0	0	0	0	0	0	0	0	0	0
	Un serviced Land	1 570	131	131	131	131	131	131	131	131	131	131	131	131
	Printing of Maps	23	2	2	2	2	2	2	2	2	2	2	2	2
	Vote 4 - Dept. 006- Community Support Services	899	75	75	75	75	75	75	75	75	75	75	75	75
	Membership	25	2	2	2	2	2	2	2	2	2	2	2	2
	Flammables - fireworks, gas, substances	200	17	17	17	17	17	17	17	17	17	17	17	17
	Occupancy compliance certificate	200	17	17	17	17	17	17	17	17	17	17	17	17
	Community Assets	63	5	5	5	5	5	5	5	5	5	5	5	5
	Community Assets	202	17	17	17	17	17	17	17	17	17	17	17	17
	Network and Communication	126	11	11	11	11	11	11	11	11	11	11	11	11
	Cemetery and Burial	82	7	7	7	7	7	7	7	7	7	7	7	7
	Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489

Vote Description		2021/2022 Medium Term Revenue & Expenditure Framework															
		Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22			
R thousand																	
	Court Fines	3 068	256	256	256	256	256	256	256	256	256	256	256	256	256	256	256
	Learner Licence Application	10 000	833	833	833	833	833	833	833	833	833	833	833	833	833	833	833
	Vehicle Registration	2 800	233	233	233	233	233	233	233	233	233	233	233	233	233	233	233
	Driver's Licenses	2 000	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167
	Vote 9 - Dept. 014 - Technical Services - Public Works	10 512	876	876	876	876	876	876	876	876	876	876	876	876	876	876	876
	Receipts	5 379	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448
	Building Plan Approval	135	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
	Building Plan Approval	50	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Penalties for plan approvals	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Development levies	938	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78
	Vote 10 - Dept. 015 - Technical Services - Water	100 220	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352
	Water Basic Residential	6 886	574	574	574	574	574	574	574	574	574	574	574	574	574	574	574
	Water Basic Government	1 000	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83
	Water Basic Business	1 000	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83
	Availability Charges	1 796	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150
	Water Rebate 6KL Free	(693)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
	Conventional	10 903	909	909	909	909	909	909	909	909	909	909	909	909	909	909	909
	Water Consumption Government	7 200	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600

Vote Description		2021/2022 Medium Term Revenue & Expenditure Framework												
		Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand														
Water Consumption Residential	10 143	845	845	845	845	845	845	845	845	845	845	845	845	845
Water Connection Business	1 647	137	137	137	137	137	137	137	137	137	137	137	137	137
Water Connection Resident	279	23	23	23	23	23	23	23	23	23	23	23	23	23
Reconnection Fee	29	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
Receipts	60 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Vote 11 - Dept. 016 - Technical Services - Roads	85	7	7	7	7	7	7	7	7	7	7	7	7	7
Way leave	85	7	7	7	7	7	7	7	7	7	7	7	7	7
Vote 12 - Dept. 017 - EDPE - Refuse	9 380	782	782	782	782	782	782	782	782	782	782	782	782	782
Refuse Removal Residential	808	67	67	67	67	67	67	67	67	67	67	67	67	67
Refuse Removal Government	1 236	103	103	103	103	103	103	103	103	103	103	103	103	103
Penalties - Illegal dumping	7 336	611	611	611	611	611	611	611	611	611	611	611	611	611
Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	428	428	428	428	428	428	428	428	428	428	428	428	428
Availability Charges	3 811	318	318	318	318	318	318	318	318	318	318	318	318	318
Availability Charges	(64)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Sanitation Charges	12	1	1	1	1	1	1	1	1	1	1	1	1	1
Connection/Reconnection	730	61	61	61	61	61	61	61	61	61	61	61	61	61
Industrial Effluent	581	48	48	48	48	48	48	48	48	48	48	48	48	48

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

2. KEY PERFORMANCE AREAS

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

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

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

3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
1	Arts, Culture & Heritage	Social & Cultural integration and preservation of historical sites	Number of programmes, events or meetings for arts and culture conducted	08 programs conducted 2020/2021 FY	09 Reports of Programmes, events, or meetings to be conducted in 2021/2022 FY	1	9	2	4	Achieved	The municipality conducted more programmes than planned	None	Reports, Attendance Register invitations	Target was achieved
2	Sports and Recreation	Ensure accessibility to sports and recreation facilities	Number of sports and recreation programmes or meetings conducted	02 Sports and recreation programmes or meetings conducted in 2021/2022 FY	08 Programmes or meetings to be achieved in 2021/2022 FY	2	7	2	3	Achieved	New committee was appointed and planned more sports activities	None	Requisitions, Attendance Register invitation	Target was achieved

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KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3	Youth Affairs	Youth development	Number of youth affairs events or programmes conducted	10 youth affairs events or programmes conducted in 2020/2021 FY	12 Youth affairs events or programmes to be conducted in 2021/2022 FY	3	1	3	3	Achieved	Due to covid restrictions, the municipality conducted 1 during 1 st quarter	none	Requisitions, Attendance Register, invitation , Pictures and Reports	Target was achieved
4	Community Bursary	To contribute to youth development	Number of activities and reports on students awarded bursaries in the 2020/2021 and 2021/2022 FY	40 students awarded bursaries in 2020/21 FY	01 activities, 01 progress reports on bursaries awarded in the 2020/2021, 02 report on students to be awarded bursaries in 2021/2022 FY	1	1	1	1	Achieved	none	none	Advert, Bursary awards list and Reports.	Target was achieved

Midterm Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
5	HIV AND AIDS Life Skills	To reduce number of new infections	To reduce number of new infections	12 HIV & AIDS programmes conducted in 2020/2021 FY	09 Programmes to be conducted 2021/22 FY	1	2	2	3	Achieved	None	None	Reports, agenda, invitation, attendance register and pictures	Target was achieved
6	Functional AIDS Council	To reduce number of new infections	Number of HIV&AIDS council meetings or events to be conducted	04 HIV & AIDS council meetings or events conducted in 2020/2021 FY	04 HIV & AIDS council meetings or events to be conducted 2021/2022 FY	1	1	1	1	Achieved	None	None	Minutes, Agenda, invitation, Attendance register	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
7	Bereavement support	To provide bereavement support for paupers and unclaimed bodies of the deceased for community members	Number of reports on bereavement support to community members	08 community members were supported in 2020/2021 FY	04 Reports to be issued on bereavement support to community members in 2021/2022 FY	1	1	1	1	Achieved	None	none	Reports	Target was achieved
8	GENDER AFFAIRS	To reduce the rate of gender-based violence cases as per gender strategy	Number of programmes, meetings, or events on gender-based violence affairs	04 campaigns were conducted in 2020/2021 FY	09 Reports of programmes, meetings, and events to be conducted 2021/2022 FY	1	1	2	1	Not Achieved	None	None	Attendance Register invitation, Programmes, Pictures, and Reports	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
9	Children Affairs	To create an enabling environment for children towards their development	Number of programmes, meetings, or events for children affairs to be conducted	01 celebration programme held in 2020/2021 FY	04 Programmes, meetings, or events for children affairs to be conducted in 2021/2022 FY	1	1	1	1	Achieved	None	None	Requisitions, Attendance Register invitation, Programmes and Pictures	Target was achieved
10	Elderly Affairs	To promote healthy lifestyle of elderly people.	Number of programmes, meetings, or events to be conducted for elderly affairs	none	04 Programmes, meetings, or events to be conducted for elderly affairs	1	1	1	1	Achieved	None	None	Requisitions, Attendance Register invitation, Programmes and Pictures	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
11	Disability Affairs	Mainstreaming of people with disability	Number of disability affairs programmes, meetings or events conducted	08 Disability affairs programmes conducted in 2020/2021 FY	08 Disability affairs programmes, meetings, or events to be conducted in 2021/2022 FY	2	4	2	2	Achieved	Two extra meetings held in the 1 st quarter.	None	Requisitions, Attendance Register invitation, Programmes and Pictures	Target was achieved
12	Library Services	Promote the culture of reading	Number of library programmes, events or school visits to be conducted	21 programmes conducted in 2020/2021 FY	14 Programmes, events or school visits to be conducted in 2021/2022 FY	4	7	5	5	Achieved	The municipality visited more schools in quarter 1	None	Requisitions, Attendance Register, invitation, Programmes, Pictures, and Reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
13	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	12 monthly reports produced in 2020/2021 FY	04 Reports to be produced in 2021/2022 FY	1	1	1	1	Achieved	None	None	Reports	Target was achieved
14	Security Services	Secure all municipal assets	Number of activities and reports on development of Municipal Security Response strategy (MSRS)	New Target	02 Progress reports on the development of MSRS and 02 activities on the development of MSRS	1	1	1	1	Achieved	None	None	Report and Specifications	Target was achieved
15	Indigent Services	To ensure responsive government for all	Number of activities on review of the indigent policy and updated register	Indigent register updated for 2020/2021 FY	01 Draft indigent policy. 01 council approved indigent policy and 02 updated indigent registers	1	1	1	0	Not Achieved	Policy awaiting council approval	Council Siting is scheduled to be in the 3rd quarter	Draft and approved indigent policy, council resolution and the indigent register	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
16	Municipal Cemetery management	Management of Municipal cemeteries	Number of reports on management of Municipal cemeteries	New Target	04 Reports on management of municipal cemeteries for 2021/2022 FY	1	1	1	1	Achieved	None	None	Reports	Target was achieved
17	Fire And Rescue Inspection	Ensure all business compliant with NFBR	Number of fire and rescue inspections conducted	240 inspections conducted in 2020/2021 FY	240 Inspections to be conducted in 2021/2022 FY	60	72	60	60	Achieved	Extra 12 inspections were conducted during quarter 1	None	Issued inspection certificates	Target was achieved
18	Fire And Rescue Protection	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on Fire and rescue equipment compliant to SANS CODE 10090	4 reports of Fire and rescue equipment compliant to SANS CODE 10090	04 Reports on Fire and rescue equipment compliant to SANS	1	1	1	1	Achieved	None	None	Reports Budgets	Target was achieved

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19	Fire And Rescue Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Ensure fire service is compliant with SANS CODE 10090 community fire protection	265 emergency calls attended, and 12 reports produced in 2020/2021 FY	04 Reports on fire and rescue incidents calls to be attended in 2021/2022 FY	1	1	1	1	Achieved	None	None	Report on incident calls	Target was achieved
20	Disaster Awareness	Improved social cohesion and safe environment	Number of reports on Disaster awareness campaigns conducted	03 reports on Disaster awareness campaigns conducted in 2020/2021	04 Reports on Disaster awareness campaigns to be conducted in 2021/2022	1	0	1	1	Achieved	None	None	Reports, Attendance register, Agenda, and minutes	Target was achieved
21	Disaster Relief Materials	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to disaster victims	80 families were assisted 2020/2021 FY	04 Reports on relief materials provided to disaster victims	1	0	1	1	Achieved	None	None	Reports on relief materials provided to	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
22	Disaster Management Forums Meeting	To have coordinated approach with all stake hold related to disaster management	Number of disaster management forum meetings held	New Target	07 Disaster management local forum to be held	1	0	1	1	Achieved	none	None	Minutes, attendee register and Invitation	Target was achieved
23	Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons to be issued	10 000 Summons issued in 2020/2021 FY	10 000 Summons to be issued in 2021/2022FY	1250	488	1250	695	Not Achieved	Municipality concentrated more on visible patrols and traffic congestion	With the purchase of traffic management system, municipality will focus more on issuing summons during 3rd quarter	List registered summons	Target was not achieved
24	Traffic Enforcement	Improved social cohesion and safe environment	Number of road safety operations (roadblocks) conducted	12 operations conducted in 2020/2021 FY	26 Operations to be conducted in 2021/2022 FY	4	4	9	11	Achieved	More roadblocks were conducted during festive season	None	Roadblock reports with pictures	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
25	Traffic Enforcement	Improved social cohesion and safe environment	Number of reports for By-law's operations and compliance	New target	04 Reports for bylaws operation and compliance to be submitted in 2021/2022 FY	1	1	1	1	Achieved	None	None	Reports	Target was achieved
26	Public Transport Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of meetings and reports for Public Transport Forums	04 meetings conducted in 2020/2021 FY	04 Meetings and 04 reports to be produced for Public Transport Forums	2	2	2	0	Not Achieved	None	None	Attendance register, minutes, and reports	Inadequate POE attached. Attendance registers not signed
27	Public Transport Inspection	Ranking facility that is user friendly to commuters	Number of public transport inspections conducted	40 inspections conducted in 2020/2021 FY	04 Reports of the 40 inspections to be conducted in 2021/2022 FY	1	1	1	0	Not Achieved	None	None	Inspection reports / certificates, forms, and pictures	Insufficient POE, only an analysis of inspection is attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
28	Public Transport Compliance	Creating Transport strategy	No of activities and reports on development of local transport plan	Integrate transport plan issued in 2008	02 Activities and 02 progress reports on develop integrated transport Plan for 2021/2022 FY	1	1	1	1	Achieved	None	None	Draft Integrated transport plan, investigation, agenda, and council resolution	Target was achieved
29	DLTC and Registry Authority	Financial management and viability	Revenue amount to be collected by all DLTC	R32 000 revenue amount collected in 2020/2021 FY	R34 000 000 revenue amount to be collected in 2021/2022 FY	85000	14247 692	850000	1391523 9	Achieved	None	None	Reports	Target was Achieved
30	DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTC's	4000 learners & drivers tested in all DLTC's in 2020/2021 FY	8000 learners & drivers to be tested in 2021/2022 FY	2000	5031	2000	4459	Achieved	None	None	List of learners and drivers tested	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
31	Risk Management	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted	4 risk reports to be developed in 2021/2022 f/y	03 risk report and 02 Updated risk registers (operational and strategic)	1	1	2	2	Achieved	None	None	Risk reports and risk registers	Target was achieved
32	Performance Management	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed per the PMS cycle	Performance compacts developed and assessed for all 07-unit managers FY 2020/2021	07 performance compacts to be developed and 04 assessments to be conducted in 2021/2022 FY	7	7	1	1	Achieved	None	None	Signed and assessed Performance Compacts	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
33	Implementation Of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	4 reports on implementation of council resolutions submitted in 2020/2021 FY	4 reports on implementation of council resolutions to be submitted in 2020/2021 FY	1	1	1	0	Not Achieved	No council resolution submitted, waiting for the Council sitting in order to implement the council resolution.	To be submitted on the 3rd quarter.	Report on implementation of Council Resolutions	Target was not achieved
34	Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plan and reports on implementation of the procurement plan submit to SCM unit	Procurement plans for 2020/2021 f/y submitted and implemented How many?	01 Procurement Plan for all units and 03 reports on implementation of procurement plans to be submitted to SCM in 2021/2022 FY	1	1	1	0	Not Achieved	None	None	Procurement plans for Community Services and list of requisitions	Insufficient POE. Requisitions not submitted
35	Human Resources Management	Effective and efficient governance structures	Number of departmental meetings to be conducted	06 Departmental meetings held in 2020/2021 FY	11 Departmental meetings to be held in 2021/2022 FY	3	3	2	2	Achieved	None	None	Agenda, minutes, attendance register for the meetings	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
36	Human Resource Management (Staff establishment)	Improved Implementation of Administrative Policies, Procedures, and approved organogram	Number of reports on updated staff establishment and reviewed organogram	04 reports on staff establishment issued in 2020/2021F Y and 2021/22 approved organogram	04 Reports on updated staff establishment.	1	1	1	1	Achieved	None	None	Quarterly reports and approved organogram	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
37	Human Resource Management (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	13 new employees were appointed in 2020/2021 FY	40 appointed employees with individual job descriptions	10	6	10	0	Not Achieved	Focus was on placement of employee in line with the new organisational structure	advertisement will be placed during the 3rd quarter.	Appointment letters	Target was not achieved
38	Proper utilisation of staff (Leave management)	Controlled staff attendance	Number of Reports on Controlled attendance registers against leave registers	04 quarterly verification reports compiled	04 quarterly leave verification reports to be compiled	1	1	1	1	Achieved	None	None	Verification reports	Target was achieved
39	Payrolls and head count	To ensure that employees paid by the municipality are active	Number of signed payrolls registers	New Target	04 signed payroll register	1	1	1	1	Achieved	None	None	Signed workstations payrolls	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
40	Labour Relations Management	Capacitate employees on labour-related matters	Number of labour relations to be conducted	03 labour relations Workshops conducted in 2020/2021 FY	04 Labour relations workshops to be conducted in 2021/2022 FY	1	1	1	1	Achieved	None	None	Attendance registers and reports	Target was achieved
41	Labour Relations Management (Disciplinary enquiries / grievances)	Maintain a disciplined workforce	No of reports on misconduct cases to be submitted to COGTA	04 reports submitted to COGTA during 2020/2021	04 reports in misconduct cases to be submitted to COGTA	1	0	1	1	Achieved	None	None	Proof of submission to COGTA and report on misconduct cases	Target was achieved
42	Local Labour Forum (LLF)	Maintain stability through improved relation between management and labour	Number of LLF meetings to be attended	05 meetings held in 2020/2021 FY	12 LLF meetings to be held	3	0	3	0	Not Achieved	Labour relation team is on the process of appointing members which include appointment of new councillor	The forums meetings will convene when new councillors have confirmed the appointment	Attendance registers, minutes, and agendas	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
43	Occupational Health & Safety (OHS)	Maintain a safe working environment which is also free from COVID19	Number of Occupational Health and Safety (OHS) Committee Meetings to be held	04 OHS Committee meetings held in the 2020/ 2021 FY	08 OHS Committee meetings to be held in 2021/2022 FY	2	2	2	1	Not Achieved	Municipality resolved that OHS Committee meetings will be held once per quarter.	The OHS target will be revised in the 3 rd quarter	Minutes and attendance registers	Target not achieved
44	Occupational Health & Safety (protective clothing & equipment)	Maintain safe working environment	Number of reports on employees who receive protective clothing.	600 employees provided with protective clothing in 2020/2021	01 report on employees who receive protective clothing	-	-	1	1	Achieved	None	None	List of beneficiaries & signed receiving register	Achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
45	Occupational Health & Safety (medical examination)	Improved safety in the workplace	Number of reports on employee to undergo medical examination by the registered Medical Doctor	358 employees went for medical examination produced in 2020/2021 FY	02 Reports to be submitted in 2021/2022 FY	-	-	1	0	Not Achieved	Municipality is still to appoint a registered medical examiner.	Tender for registered medical doctor to examine employees has been advertised	Medical Certificates of examinations & registers	Target was not achieved
46	Skills development and Staff Training Workshop	Capacitated workforce	Number of staff to be trained as per WSP.	98 Officials trained in 2020/21	50 officials to be trained in 2021/2022 FY	15	83	15	290	Achieved	Municipality conducted training to more than 200 EPWp officials on financial management.	none	List of officials, attendance registers and training reports	Target was achieved
47	Skills development and Councillor training	Capacitated political office bearers	Number of councillors to be trained	11 Councillors were trained as per Workplace Skills Plan in 2020/21	30 councillors to be trained	10	0	10	65	Achieved	Training conducted to all newly elected councillor s.	None	List of councillors, attendance registers and training reports	Target was achieved

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50	Workplace Skills Plan	Planning on capacitation of employees and councillors	Number of reports on the implementation of the WSP	01 WSP submitted for 2021/2022 to LGSETA 04 reports on implementation of the 2020/21 WSP submitted	01 WSP 2022/2023 to be submitted to LGSETA 04 reports on implementation of the 2021/22 WSP	1	0	1	1	Achieved	None	None	Progress reports on implementation of the WSP	Target was achieved
51	Bursaries	To have an educated workforce	Report on number of Staff allocated /awarded with bursaries. Progress report on employees previously awarded with bursaries	39 officials provided with bursaries	50 officials to be awarded bursaries	1	0	-	-	-	-	-	Bursary awards list and report.	

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52	Implementation of EE plan.	Improved Implementation of Administrative Policies and Procedures	Number of reports on implementation of the EE Plan to council	2020/2021 annual report submitted to the Department of Employment and Labour	04 reports on implementation of the EE Plan.	1	1	1	1	Achieved	-	-	Report to council	Target was achieved
53	EE annual report.		Number of EE Report to the Dept. of Employment and Labour by the due date.	01 EE Annual Report Submitted to Department of Employment and Labour	01 EE Annual Report to Department of Employment and Labour	-	-	1	1	Achieved	None	None	DoL Acknowledgment of receipt and EE annual report	Target was achieved
54	Contract Development and Management	Efficient and Effective Administration	Number of Quarterly updated contract register.	04 Contract registers per year	04 Contract register per year	1	1	1	1	Achieved	None	None	Updated Contract registers	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
55	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims submitted to council Please align to the target	04 litigation and contingent liabilities reports were compiled in 2020/2021 FY	04 litigation and contingent liabilities reports to be submitted to council in 2021/2022 FY	1	0	1	1	Achieved	None	None	Contingent, liabilities and Litigation Reports and council resolutions	Target was achieved
56	Fleet Management	To provide effective and efficient fleet management	Number of quarterly fleet management reports	04 updated fleet management reports on 148 available fleet compiled	04 updated fleet management reports to be compiled in 2021/2022 FY	1	1	1	1	Achieved	None	None	Fleet management reports	Target was achieved
57	Availability of fleet	To provide effective and efficient fleet management	Number of fleet monitoring reports to be produced	148 available monitored	04 fleet monitoring reports to be produced	1	1	1	1	Achieved	None	None	List of monitored fleet and report	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
58	Fleet Management	To provide effective and efficient fleet management	Number of reports on procurement of yellow fleet and light vehicles	New target	04 Reports on procurement of yellow fleet and light vehicles	1	1	1	1	Achieved	None	None	Report on Specifications, appointment, procurement and distribution	Target achieved
59	Records Management	Efficient and Effective Administration of records	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the File Plan were compiled	04 Reports on implementation of file plan	1	1	1	1	Achieved	None	None	Reports on the implementation of the File Plan	Target was achieved
60	Records Management	Efficient and Effective Administration of records	Number of reports on procurement of file cabins	New Target	03 Reports on procurement of 02 file cabins to be procured	1	1	1	1	Achieved	None	None	Progress reports Requisitions and proof of purchase of file cabins	Target was achieved
61	Council Support	Efficient and Effective Administration	Number of ordinary council sittings to be held	04 Ordinary council sitting held in 2020/2021 FY	04 Ordinary council sittings to be held in 2021/2022 FY	1	1	1	1	Achieved	None	None	Reports on number of council sittings held	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
62	Mayoral IMBIZO	Efficient and Effective Administration	Number of Mayoral Imbizo to be held	04 Mayoral Imbizo conducted in 2020/2021 F/Y	04 Mayoral Imbizo to be conducted	1	0	1	0	Not Achieved	Imbizo's was not conducted due to Local Elections that happened in November.	Mayoral Imbizo will be convened before the end of February 2022.	Attendance registers	Target was not achieved
63	Ward Committees	To provide vital link between ward councilors and municipality	Number of consolidated ward committee reports to be submitted to council.	04 consolidated ward committee reports were submitted to council in 2020/2021 FY	04 Consolidated ward committee reports to be submitted to council in 2021/2022 FY	1	1	1	1	Achieved	None	None	Reports from ward committees	Target was achieved
64	Implementation of council resolutions	To give feedback to council on resolutions taken and status quo	Number of reports on implementation of council resolutions	04 reports submitted to council	04 Reports on implementation of council resolutions to be submitted to council	1	1	1	1	Achieved	None	None	Reports with council resolutions	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
65	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on installation IT- Network Upgrade	New Target	04 Reports on installation in IT- Network Upgrade	1	1	1	1	Achieved	None	None	Progress report and completion certificate	Target was achieved
66	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports in installation of Uninterrupted Power supply for ICT equipment	New Target	04 Reports installation of Uninterrupted Power supply for ICT equipment	1	1	1	1	Achieved	None	None	Progress report and completion certificate	Target was achieved
67	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on installation Network Monitoring Tool	New Target	04 Reports on installation Network Monitoring Tool	1	1	1	1	Achieved	None	None	Progress report and completion certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
68	Information and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on installation Network Monitoring Tool	New Target	04 Reports on Procurement of 120 computers	1	1	1	1	Achieved	None	None	Reports and Acceptance Letter from users for computers received.	Target was achieved
69	Information and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on implementation and rollout of Microsoft 365	New Target	04 Reports on Rollout Microsoft 365 to 200 120 Users	1	1	1	1	Achieved	None	None	Progress reports	Target was achieved
70	Information and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of ICT steering committee meetings on Implementation of ICT Charter	04 ICT Steering committee meetings held in 2020/2021	04 ICT Steering committee meetings to be held	1	1	1	1	Not Achieved	None	None	Attendance registers and minutes of the meeting	Insufficient POE. Attendance registers not attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
71	Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Number of ICT reports on Implementation of Strategic Plan and action plan to council	04 quarterly reports were submitted and considered by council	04 Reports on implementation of ICT strategic and action plan to council	1	1	1	1	Achieved	None	None	Reports on implementation of ICT strategic plan and action plan	Target was achieved
72	Psychosocial Support	To provide support to the affected employees	Number of reports for social support programs on employees	08 employees supported in 2020/2021 FY	04 Reports per annum to be submitted in 2021/2022 2fy	1	1	1	1	Achieved	None	None	Consolidated report	Target was achieved
73	Education And Training	To provide support to the affected employees	Number of reports for staff wellness educational programs	04 educational Programmes on wellness conducted in 2020/2021 FY	04 Report per annum to be issued in 2021/2022 2 FY	1	1	1	1	Achieved	None	None	Consolidated report	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
74	Health and wellness group works sessions	To encourage employees to participate on programmes	Number of reports for awareness programmes on group works sessions	02 awareness and 5 group work sessions conducted in 2020/2021 FY	06 Reports to be issued for awareness programmes on group works sessions	1	1	1	1	Achieved	None	None	Attendance Register, Agenda and reports	Target was achieved
75	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted	4 risk assessment logs were compiled in 2020/2021	03 risk report and 02 Updated risk registers (operational and strategic)	1	1	1	1	Achieved	None	None	Risk reports and risk registers	Target was achieved
76	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of performance compacts to be developed and assessed as per the PMS cycle	Quarterly assessment and review of all in 2020/2021 FY	Assess and review of performance compacts for managers 2021/2022 FY	06 developed compacts	06 developed compacts	1	1	Achieved	None	None	Reviewed Performance Plans	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
77	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of departmental meetings to monitor performance	08 departmental meeting done in 2020/2021	12 Departmental meetings to be held in 2021/2022 FY	3	3	1	1	Achieved	None	None	Attendance registers minutes	Target was achieved

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

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
78	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of tourism projects to be supported and monitored	08 tourism projects supported	08 tourism projects (Mnisi resort, Inyaka dam, Mariepskop, Huntington cultural village, BBR Nature reserve, Newington C project, Manyeleti Nature reserve and Mangwazi Nature reserve to be supported and monitoring their effectiveness on a quarterly basis.	2	2	2	5	Achieved	3 more tourism projects were supported and monitored	None	Reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
80	Enhance Tourism Growth and development	Increased tourists in the municipality	% Construction of 7 km fence and guard house for Mangwazi Nature Reserve and stakeholder consultation	50% Completion of 7 km fence and guard house for Mangwazi Nature Reserve	100% Completion of 7 km fence and guard house for Mangwazi Nature Reserve	Stakeholder consultations	Stakeholder consultations conducted.	1	1	Achieved	None	None	Progress reports	Target was achieved
81	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on capacity building programme for Mntsi Resort Cooperative	2.7 km x 2.4 M field fence, guard house and ablution facility constructed	04 reports on capacity building programme for Mntsi Resort Cooperative	1	1	1	1	Achieved	None	None	Progress reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
82	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on Public Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	830M x 2.4 M steel palisade fence, 5 chalets, reception block and guard house	04 Reports on Public Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	1	1	1	1	Achieved	None	None	Progress reports	Target was achieved
83	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on tourism products development and capacity building on Marula Cultural Route	New target	04 Reports on developed tourism products and capacity building on Marula Cultural Route	1	1	1	1	Achieved	None	None	Progress reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
84	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on Public Private Partnership Agreement and investor mobilisation	New target	04 Reports on Public Private Partnership Agreement and investor mobilisation	1	1	1	1	Achieved	None	None	Progress reports	Target was achieved
85	SMME Development	Increase SMME development	Number of SMME to be supported	169 SMME supported in 2021/2022 FY	200 SMMEs to be supported in 2021/2022 FY	50	50	50	81	Achieved	More SMME's supported due to the partnership that the municipality have with relevant other stakeholders like MTPA and SEDA	None	Report on support provided and attendance registers	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
86	SMME Development	Increase SMME development	Number of reports on support for the contractor's incubation programme	Terms of reference and the incubation steering committee	04 Reports on support for the contractor's incubation programme	1	1	1	1	Achieved	None	None	Report	Target was achieved
87	SMME Development (Bush mechanic and informal sector programme)	Sustainable economic growth and job creation	Number of reports on the support programme for Bush Mechanics	New target	04 Reports on Support programme for Bush mechanics	1	1	1	1	Achieved	None	None	Reports	Target was achieved
88	SMME Development (Bush mechanic and informal sector programme)	Sustainable economic growth and job creation	Number of reports on Support programme for informal hawkers	New target	04 Reports on Support programme for informal hawkers	1	1	1	1	Achieved	None	None	Reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
89	Bushbuckridge Economic Development Agency	Enhancement of Economic Growth and Development	Number of activities on the development of a feasibility study for BEDA	New Target	04 Activities on developed feasibility study for BEDA	1	0	1	0	Not achieved	Senior Management Team resolved to discontinue with establishment of BEDA as it was not feasible.	Capacitate the LED Unit. Advise Council about BEDA that is not feasible. Approach MEGA to open offices in BLM so that its services can be accessed by the local people.	Framework for development of BEDA TOR's Draft and Final feasibility study	Target was not achieved
90	Stakeholder Coordination	Increase economic participation	Number of LED forum meetings held	New target	01 Activity and 03 forum meetings to be held in 2021/2022 FY	1	0	1	0	Not Achieved	The LED Forum was not launched due Local Government Elections which took place during Quarter 2.	The newly elected Council will advise in terms of dates to launch the LED Forum.	Report on establishment of the forum Minutes and attendance registers	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
91	Stakeholder Coordination	Increase economic participation	Number of other LED forum meetings held	09 meetings held	10 Meetings to be held	2	3	2	2	Achieved	None	None	Minutes and attendance registers	Achieved
92	Agricultural Development	Increase economic participation	Number of Agricultural projects /cooperatives supported	09 Agricultural projects and 6 cooperatives supported and monitoring their effectiveness on a quarterly basis	09 Agricultural projects/cooperatives (Zoeknag, Motlomobe, Pfuleni Hoxani, Agri hub, Dingledale and New Forest, Allandale, Lisbon and Saringwa schemes) to be supported and monitored their effectiveness by June 2022	3	3	2	3	Achieved	1 extra agricultural project was supported	None	Reports on supported projects/cooperatives	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
93	Agricultural development (Zoeknog and Pfulkani Hoxani project)	Increase economic participation	% Resuscitation of 20 hectares for Zoeknog project (irrigation system, vegetable and crop planting)	New target	100% Resuscitation of 20 hectares for Zoeknog project (irrigation system and vegetable and crop planting)	25%	85%	50	100	Achieved	The service provider has completed with the implementation of the project.	None	Report	Target was achieved
94	Agricultural development (Zoeknog and Pfulkani Hoxani project)	Increase economic participation	% Fencing of Pfulkani Hoxani Irrigation Scheme	New target	100% Fencing of Pfulkani Hoxani Irrigation Scheme	Preparation of TOR's	TOR's prepared	1	1	Achieved	EpMS system error	System administrator to assist	Reports	Target was achieved
95	Agricultural Development (CWP support)	Increase economic participation	Number of reports on implementation of CWP programme	Business plan developed	04 reports on the implementation of CWP programme	1	1	1	1	Achieved	None	None	Minutes and attendance register	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
96	Local Economic Development - Job Creation	Increase economic participation	Number of jobs created from economic programmes/projects and SMME's	3500 jobs created by June 2020	3500 jobs created from economic project/programmes and SMMEs	500	1697	500	1184	Achieved	Major contribution from EPWP.	None	List of jobs created.	Target was achieved
97	LED	Increase economic participation	Number of reports on the implementation of LED Strategy	LED strategy	04 Reports on the implementation of LED Strategy	1	1	1	1	Achieved	None	None	Reports on implementation of the LED Strategy	Target was achieved
98	BBR Growth and Development Strategy	Increase economic participation	Development of the BBR Growth and Development Strategy	New target	Development BBR Growth and Development Strategy	1	1	1	0	Not Achieved	The BBR GDS has been advertised and waiting for appointment.	The quarterly projections of the KPI will be revised to be in line with the actual status.	Progress report	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
99	Business Licensing applications	Enhance revenue through business licensing	% of Business licenses applications and renewals processed	200 licenses issued	100% business license applications and renewals to be processed as applications received	100	100	100	100	Achieved	None	None	List business applications and renewals processed	Target was achieved
100	Monitor compliance for trading, conduct inspection of trading premises	Ensure that businesses comply with the regulations and conduct inspection as required	Number of inspections and operations conducted	04 operations conducted and 1021 inspections in 2020/2021 FY	12 Operations and 1800 Inspections to be carried out in 2021 /2022 FY	3	2	3	2	Not Achieved	Insufficient resources to conduct inspection as planned	The target will be revised to be in line with the available resources	Detailed report of operations and list of businesses inspected	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
101	Implementation of Business Trading By-Laws with the incorporated Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No.5 of 2006	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Number of capacity building and awareness workshops on trading by-law	Business trading by-law	04 capacity building and 04 awareness workshops on trading by-law	2	0	2	2	Achieved	None	None	Attendance registers and reports	Target was achieved
102	Enhance Environmental sustainability	To enhance sustainability for future generations	Number of schools to be greened and monitored	08 Schools greened in 2020/2021 FY	12 Schools to be greened and 8 monitored	5	7	5	7	Achieved	None	None	Reports	Target was achieved
103	Greenest Municipality Programme	Ensure that the municipality implement green practices	Number of reports on the assessment and roadshows conducted	04 reports issued in 2020/2021 FY	04 reports on the assessment and roadshows conducted	1	2	1	2	Achieved	None	None	Reports and attendance registers	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
104	Climate Change	To promote safe and secure environment for communities	Number of climate change workshops to be held	04 Climate Change Workshops held	04 Climate Change Workshops to be held	1	1	1	1	Achieved	None	None	Reports and attendance registers	Target was achieved
105	Environmental Programmes	To promote safe and secure environment for communities	Number of reports on community parks resuscitated	03 Community parks established (Shatale, M.P Streams & Lilydale)	04 reports on 3 Community Parks resuscitated (Shatale, M.P stream and Lilly dale)	1	1	1	1	Achieved	None	None	Reports	Target was achieved
106	Events on outreach and campaigns	To promote safe and secure environment for communities	Number of awareness and campaigns held on clean and safe environmental affairs	09 awareness and campaigns held	12 awareness and campaigns held	3	8	3	9	Achieved	None	None	Reports and attendance registers	target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
107	Biodiversity Management Plan	Compliance to National Environment Management Biodiversity Act (Act no.10 of 2004)	Number of reports on development of draft Biodiversity Management Plan	New Target	04 Reports on development of draft Biodiversity Management Plan	1	1	1	1	Achieved	None	None	Reports	Target was achieved
108	Environmental Impact Assessment (EIA)	Compliance to section 24 of the Constitution of the Republic of South Africa	Number of reports on complaints and comments received for municipal development applications	New target	04 reports on complaints and comments received for municipal development applications	1	1	1	1	Achieved	None	None	Reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
109	Waste recycler support	Promotion of sustainable use of natural resource	Number of capacity building workshops held, PPE and tools provided.	02 Capacity building workshops done	02 workshops conducted and 02 activities on distribution of PPE and Tools	1	1	1	1	Achieved	None	None	Report and pictures of distributions done	Target was achieved
110	Development of regional landfill site	To comply with NEMWA	Number of reports on the regional landfill site construction of phase 3	Completed phase 2 of landfill in 2020/2021 FY	04 reports on the construction of phase 3 (cell construction)	1	1	1	1	Achieved	None	None	Reports	Target was achieved
111	Waste By-Laws	Promotion of sustainable use of natural resource	Number of reports on public education, awareness, and enforcement of the waste by-law	Waste by-law	04 reports on public education, awareness, and enforcement	1	1	1	1	Achieved	None	None	Reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
112	Waste Collection	Increase waste collection and disposal	Number of reports on households to be provided with waste collection.	Collected waste for 42052 households in 2020/2021 FY	04 reports on 46 582 households to provide with waste collection	1	1	1	1	Achieved	None	None	Report	Target was achieved
113	Layout plans for Bulk Site demarcations (Dumphries, Kulani and Kildare B)		Number of reports on preparation for submission of S.G diagrams for approval: Dumphries, Kulani and Kildare-B	03 Applications submitted for layout plans in 2020/2021 FY	03 reports on preparation for submission of S.G diagrams for approval: Dumphries, Kulani and Kildare-B	-	-	1	1	Achieved	none	none	Report	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
114	Layout plans for Bulk Site demarcations (Meetsi, Seville and Masana)	To provide well planned and secure sustainable human settlement	Number of reports and activities on inception and status quo for Meetsi, Seville and Masana	New target	2 reports on inception and status quo for Meetsi, Seville and Masana	1	1	1	1	Achieved	none	none	TOR on Reports	Target was achieved
115	Rezoning and Consolidation of Thulamahashe, Dwarsloop-A and Greenvalley Ext. 2	Increased township businesses formalized and supported	Number of reports on rezoning and consolidation of sites for business and high density at Thulamahashe C, Greenvalley Ext. 2 and Dwarsloop-A	New target	03 reports on rezoning and consolidation of sites for business and high density at Thulamahashe C, Greenvalley Ext. 2 and Dwarsloop-A	1	1	1	1	Achieved	none	none	Reports	target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
116	Revitalisation of Mkhuhlu Industrial Park	Increased township businesses formalized and supported	Number of activities on development of business plan for the revitalisation of Mkhuhlu industrial park	Draft business plan in 2020/2021 FY	02 activity reports on development of Business Plan for the revitalisation of Mkhuhlu industrial park	1	1	-	-		-	-	reports on Public participation and final business plan	
117	Source funding formalisation Bushbuckridge CBD and Hospital View Township	Increased township businesses formalized and supported	Number of reports on source funding for infrastructure development for Bushbuckridge CBD and Hospital View	Detailed design approved for 2020/2021 FY	02 reports on source funding for Infrastructure Development for Bushbuckridge and Hospital View	1	1	-	-		-	-	Reports	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
118	Capacity of Traditional Authorities and communities	Increase the implementation of SPLUMA and Spatial Development Framework	Number of workshops for communities and traditional authorities held	04 workshops held	02 workshops held with communities and traditional authorities	1	1	1	0	Not Achieved	The Traditional Authority postponed the arranged workshop	The workshop will be held in the third quarter. Improved working relationship with the Traditional Authorities.	Report and attendance register	Target was not achieved
119	Review of SPLUMA By-Law and Land Use Scheme		Reports on the review of By-Law and Land Use Scheme	SPLUMA	03 Reports on review of By-Law and Land Use Scheme	-	-	1	1	Achieved	none	none	Reviewed By-Law and Land Use Scheme	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
120	Precinct Plans for Shatale & Dwarsoo p, Agincourt & Ximhung we and Hluvukan i & Lillydale	Enhance the Neighborhood socio-economic development	Number of reports on the inception and status quo for the development of Precinct Plans	SDF	02 reports on the inception and status quo for the development of Precinct Plans	1	1	1	1	Achieved	None	None	Reports	Target was achieved
122	Provide up-to-date, accurate and reliable spatial baseline information.	Number of update reports on the Infrastructure Geodatabase.	Incomplete Infrastructure Geodatabase.	04 update reports on infrastructure dataset (asbuild)	04 updated reports on infrastructure dataset (asbuild)	1	1	1	1	Achieved	None	None	Updated infrastructure data set and Asbuild drawing register.	Target was achieved
123	Spatial Information Management e.g. GIS	Improvement of Municipal GIS Accessibility and information	Number reports on GIS Applications deployed	4 GIS Applications deployed	4 reports on 5 GIS Applications deployment	1	1	1	1	Achieved	None	None	Report	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
124	Spatial Information Management e.g., GIS	Effective usage of GIS by all directors of the Municipality	Number of GIS Workshops held	GIS Day Events for Councilors, Executive Officials and Technicians	04 GIS Workshops	1	1	1	1	Achieved	None	None	Attendance registers and GIS user usage report	Target was achieved
125	Risk Management	Manage all risk related to EDPE KPA	Number of risk management reports and updated risk registers to be submitted	Strategic and operational risk registers developed	03 risk report and 02 Updated risk registers (operational and strategic	1	1	1	1	Achieved	None	None	Updated log and reports	Target was achieved
126	Implementation Of Council Resolutions	Increased implementations of governance policies and internal control	Number of council resolutions implemented	04 quarterly reports prepared	04 reports on the implementation of council resolutions	1	1	1	0	Not Achieved	There was no council sitting during second quarter and no resolutions has been taken	To be held during 3 rd quarter	Report on implemented council resolutions	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
127	Procurement	Improved compliance to legislation	Number of procurement plans	Procurement plans and requisitions submitted	01 Procurement plan to be submitted for all EDPE Units	1	1	-	-	-	-	-	Copies of all submitted procurement plans	-
128	Departmental Meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meetings addressing HR issues	12 departmental meeting held	12 departmental meetings addressing HR issues	3	3	3	4	Achieved	None	None	Agenda, minutes, attendance register for the meetings	Target was achieved
129	Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be developed and monitored	SDBIP is fully cascaded to managers	4 performance compacts to be developed and 4 assessments as per the PMS cycle	5	5	1	1	Achieved	None	None	Reviewed Performance compacts for managers	Target was achieved

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

5.1 PERFORMANCE PLAN FINANCE

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
130	Revenue customers billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed on a monthly basis	9000	30000 new customers billed per month	20000	0	25000	14500	Not Achieved	There were delays on capturing customer information on the system	The process will be finalized third quarter.	Monthly Signed Billing Reports	Target was not achieved
131	Revenue collection	Improve collection of Debt	Amount of revenue collected	R210m	R 250m	R30m	R40.9m	70 000000	70 000000	Achieved	None	None	Revenue Collection Reports	Target was achieved
132	Revenue Enhancement Strategy	Implementation of all items in the Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	05 activities in the RES implemented	12 activities in the RES to be implemented	3	3	3	3	Achieved	None	None	RES implementation reports	Target was achieved
133	Revenue Enhancement Strategy	Implementation of the Revenue Enhancement	Number of Revenue Committee meetings on the RES	1 Committee meeting on the RES	12 Committee meeting on the	3	0	3	1	Not Achieved	The RES committee meetings	The committee will have a	Minutes and Attendance	Target was not achieved

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KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
134	Sound Revenue Management	Improved Financial Reporting (RES)	the RES implementation.	held in 2020/2021 FY	RES to be held in 2021/2022 FY	3	0	3	3	Not Achieved	Reconciliations were not performed in time for reporting due to the focus on annual audit	Monthly recons will be performed in the 3rd quarter.	register of meetings	Target was not achieved. No POE submitted
			Number of accurate signed reconciliations reports	12 Accurate signed reconciliations reports issued in 2020/2021 FY	Accurate signed reconciliations reports to be issued in 2021/2022 FY								Accurate Signed Billing) and Debtors Recon (incl. interest and impairment of debtors), Traffic Fines Recon, External interest earned recon, Agency income recon and Licences and permits recon submitted	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
135	Sound Revenue Management	Improved Financial Reporting	% properties in system reconciled to Valuation Roll or supplementary VR	New target	Reconciled properties in the system to Valuation Roll	100	100	100	100	Achieved	None	None	System to Valuation Roll reconciled and signed by the Manager each quarter.	Target was achieved
136	Sound Revenue Management	Customer Services	Number of Customer statements printed and sent to customers	5 000 Customer statements printed and sent to customer in 2020/2021 FY	200 000 Customer statements to be printed and sent to customers in 2021/2022 FY	50000	0	50000	0	Not Achieved	The municipality is still to appoint service provider to deliver statements to customers	Target achieved	Signed records of customer statements given to distributors for delivery to households	Target was not achieved. No POE was attached.

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
137	MFMA Budget prescripts	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescripts	Full Compliance with MFMA Budget prescripts in 2020/2021 FY	Full Compliance with MFMA Budget prescripts in 2021/2022 FY	2021/2022 Budget plan approved by council	2021/2022 Budget plan approved	-	-	-	-	-	Council resolutions	-
138	Budget Management	Ensure adherence to finance procedures and controls	Number of statutory reports and strings submitted to Treasury within prescribed period	12 statutory reports and strings to be submitted to Treasury within prescribed period	Statutory reports and strings to be submitted to Treasury within prescribed period	3	3	3	3	Achieved	None	None	S71 reports and status reports form Treasury. Proof of submission by the 10th of each month.	Target was achieved
139	Budget Management	Reduced number of misallocations	Number of grants reconciliation reports on reports issued in 2020/2021 FY	4 grants reconciliation reports issued in 2020/2021 FY	12 Grants reconciliation reports to be issued in	3	3	3	3	Achieved	None	None	Grants recon submitted to AFS unit by the 7th of each month.	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
140	Budget spending	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports issued in 2020/2021 FY	12 accurate spending vs. budget reports to be issued in 2020/2021 FY	3	3	3	3	Achieved	None	None	Monthly Budget v/s Actual Expenditure reports extracted from the system.	Target was achieved
141	FMS	To ensure that the municipality's financial information is accurate and complete	% accuracy and completeness of transactions captured on the FMS.	90% accuracy and completeness of transactions captured on the FMS in 2020/2021 FY	100% accuracy and completeness of transactions captured on the FMS in 2021/2022 FY	100	-	100	0	Not Achieved	Still awaiting the audit outcome from AG	To be reported in the next quarter	Quarterly Interim AFS	Target was not achieved
142	Expenditure Management (payment)	Improved Compliance with MFMA	% payments made	90% payments made within 30	100% payments to be made	100	73	100	100	Achieved	None	None	Timely submission of invoices	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			within 30 days.	days in 2020/2021 FY	within 30 days in 2021/2022 FY									
143	Expenditure Management	Improved Compliance with MFMA	Number of Accurate Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon.	Number of Accurate Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon.	12 Accurate Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon.	3	3	3	3	Achieved	None	None	Accurate Signed Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon submitted by the 7th of each Month to AFS and Reporting unit. Signed Submission register	Target was achieved
144	Expenditure Management	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers	12 Accurate Commitments Registers	12 Accurate Commitments Registers to be	3	1	3	0	Not Achieved	Due to the intensity of audit and shortage	Schedule of Documents and dates will be	Accurate Signed Commitments registered by the 7th	Target was attached achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			submitted by due date	submitted by due date	submitted by due date						of staff, reports were not completed	prepared to assist in monitoring compliance	of each Month to both the SCM and AFS and Reporting unit. Signed Submission register	
145	Expenditure Management	Improved cash flow management	Number of Cash flow Projections submitted by due date	1 Cash flow Projections submitted by due date	12 Cash flow Projections to be submitted by due date	3	3	3	3	Achieved	None	None	12 Monthly cash flow projections submitted by the 7th of each month. Signed Submission register	Target was achieved
146	Expenditure Management	Improved Expenditure Reporting to external Stakeholders	Number of Reports submitted to Treasury every week	New target	52 Reports submitted to Treasury every week	13	0	13	0	Not Achieved	The expected report is not clear and involves various sections but there	Supervisor needs to clarify the said report and processes to be followed	Weekly reports submitted to Treasury each week. Proof of electronic	Insufficient POE, an email is attached and not a POE

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
147	Asset Management (Existence and valuation)	Existence and accurate valuation of the Fixed Assets of the Municipality	% of new assets verified, barcoded and included in FAR.	100% of new assets verified, barcoded and included in FAR in 2020/2021 FY	100% of new assets verified, barcoded and included in FAR in 2021/2022 FY	100	100	100	100	Achieved	None	None	12 Fixed Asset Register with all fields accurately filled generated from AMS 360.	Target was achieved
148	Asset Management (Completeness)	Completeness of the Assets Register	% Fixed Assets loaded in the FAR (AMS 360)	100% Fixed Assets loaded in the FAR (AMS 360)	100% Fixed Assets loaded in the FAR (AMS 360)	100	0	100	100	Achieved	None	None	12 X Monthly Updated FAR Summary reconciling to GL extracted from AMS360 submitted to AFS unit	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
149	Inventory Management	Accurate reporting of inventory	Number of Inventory Reconciliations submitted by due date	12 Inventory Reconciliations submitted by due date in 2020/2021 FY	12 Inventory Reconciliations submitted by due date in 2021/2022 FY	3	0	3	3	Achieved	None	None	12 X Monthly inventory counts per stores reconciled to inventory in system in terms of quantities and values submitted to AFS units by the 7th of each month	Target was achieved
150	Inventory Management	Availability of stores materials	% Availability of stores materials	New Target	100% Availability of stores materials	100	60	100	100	Not Achieved	None	None	12 X Monthly inventory reports reflecting	No POE attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
152	Financial and Performance Reporting		Favourable Audit outcome	Unqualified Audit Outcome	Unqualified Audit Outcome	-	-	100	0	Not Achieved	The finalization of the audit has been postponed to 21	The audit report will be uploaded once the audit has	Audit Report	Target was not achieved on the targeted quarter

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
153*	Financial and Performance Reporting	Regular Financial and Accurate Financial Reporting	Number of Interim AFS	02 Interim AFS	04 Interim AFS	1	1	-	-	-	None	January 2022 therefore the audit report is not yet available. The management report is however attached for perusal.	Interim AFS	-
154*	Financial and Performance Reporting	Proper planning for preparation of AFS and Audit	% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved in 2020/2021 FY	100% Audit Action Plan issues resolved in	100%	100%	-	-	-	None	None	Audit Action Plan	-

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
155*	SCM Legal framework and policy	Apply latest SCM legislation	SCM Legal framework and policy	01 SCM Policies reviewed in 2020/2021 FY	02 SCM Policies to be reviewed in 2021/2022 FY	1	1	-	-	-	none	none	Reviewed SCM Policy. Infrastructure Procurement Policy.	-
156*	SCM Irregular Expenditure Register	Reporting of complete Irregular Expenditure as prescribed	Number of Complete Irregular expenditure registers to be produced	04 Complete Irregular expenditure registers produced in 2020/2021 FY	04 Complete Irregular expenditure registers to be produced in 2021/2022 FY	1	0	1	1	Achieved	none	none	4 x quarterly Updated Irregular Expenditure Registers.	Target was achieved
157*	SCM Contract registers	Reporting of complete information as required by SCM prescripts	Number of updated Contract registers submitted	04 Contract registers submitted to AFS by due date in	12 Contract registers to be submitted to AFS by due date	3	3	3	3	Achieved	none	none	12 X accurate updated Contract Registers. Signed by the	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			to AFS by due date	2020/2021 FY	in 2021/2022 FY								Manager and submitted to AFS and Reporting Unit by the 7th of each month.	
153	SCM procurement plan	Adherence to Procurement Plan timelines	Number of progress reports on the implementation of procurement plan	04 progress reports on the implementation of procurement plan produced in 2020/2021 FY	04 progress reports on the implementation of procurement plan to be produced in 2021/2022 FY	1	1	1	1	Achieved	none	none	Progress report on implementation of procurement plan	Target was achieved
154	SCM policy implementation reports	Improved the turnaround times for SCM processes	% transactions adhering to timelines as per SCM SOP	70% of transactions adhered to timelines as per SCM SOP in	100% of transactions adhering to timelines as per	100	0	100	100	Achieved	none	none	Monthly report to Senior Management of all requisitions submitted	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
155	Improved Reporting to external Stakeholders (Back to Basics)	Improved Reporting to external Stakeholders (Back to Basics)	Number of Reports	2020/2021 FY	SCM SOP in 2021/2022 FY	3	0	3	0	Not Achieved	The KPI is not reportable	It will be reviewed and reported with	Reports. Proof of electronic submission of report	No POE attached

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
156	SCM policy implementation	Improved performance of SCM processes	Number of training interventions or workshop attended by all SCM officials on SCM matters.	02 training interventions or workshop attended by all SCM officials on SCM matters in 2020/2021 FY	04 training interventions or workshop attended by all SCM officials on SCM matters in 2021/2022 2FY	1	1	1	0	Not Achieved	SCM training was not conducted in the 2 nd quarter.	To be arranged on the third quarter	Proof of attendance of training interventions by all officials with SCM	Target was not achieved
157	SCM policy implementation	Reporting of complete information as required by different SCM prescripts	Number of SCM Policy implementation reports submitted to all stakeholders within prescribed time frames.	12 SCM Policy implementation reports submitted to all stakeholders within prescribed time frames in 2020/2021 FY	12 SCM Policy implementation reports submitted to all stakeholders within prescribed time frames in	3	0	3	0	Not Achieved	Not reported	Target will be revised	Monthly Reports on implementation of SCM policy and Back 2 Basics Proof of electronic submission within prescribed timeframe.	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
158*	Good governance (Risk, PMS and HRM)	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted by due date	04 risk management reports and updated risk registers to be submitted by due date in 2020/2021 FY	03 risk report and 2 Updated risk registers (operational and strategic) to be submitted in 2021/2022 FY	1 Operational risk register	1	1 Operational and Strategic risk report	-	Not Achieved	Risk report was not prepared	To be updated and reported in the 3 rd quarter	Risk Register	Target was not achieved
159	Good governance (Risk, PMS and HRM)	To monitor the performance of employees and ensure effectiveness	Performance Management of all officials in Finance developed at beginning of FY, signed and	Performance Compacts of all Finance officials developed and appraised quarterly	Performance Compacts of all Finance officials developed, signed and appraised quarterly	5 Performance compacts for all finance managers developed and signed	0 Performance compacts developed and signed	Performance compacts of all finance official appraised	0	Not Achieved	Unit was awaiting the results of the audit from AG	To be reported in the next quarter	Performance compacts of all Managers and their subordinates.	Target was not achieved

Midterm Performance Report
2021/2022

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
160*	-	Ensure Municipal financial viability and management	Number of Management Meetings reviewed quarterly	12 Management meetings held in 2020/2021 FY	12 Management meetings to be held in 2021/2022 FY	3	0	3	0	Not Achieved	Departmental meetings were not held in the 2 nd quarter as the focus was on the audit queries	To be reported in the next quarter	Attendance Registers and Minutes	Target was not achieved

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1 ROADS AND STORM WATER

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
161	Construction of Culvert Bridge (Agincourt - RDP to Newington B)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Agincourt - RDP to Newington B)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Agincourt RDP to Newington B	70	100	100	100	Achieved	Completed on the first quarter	Completion certificate attached	Progress Report and Completion Certificate	Target was achieved
162	Construction of Culvert Bridges (Lillydale - Xidakana ni to New stands)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Lillydale - Xidakana ni to New stands)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Lillydale - Xidakana ni to New stands	70	100	100	100	Achieved	Completed on the first quarter	Completion certificate attached	Progress Report and Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
163	Construction of Culvert Bridges (Hluvukani - Ludlow)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Hluvukani - Ludlow)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Hluvukani - Ludlow	70	100	100	100	Achieved	Completed on the first quarter	Completion certificate attached	Progress Report and Completion Certificate	Target was achieved
164	Construction of Culvert Bridges (Shatale - Mathule to Serisha)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Shatale - Mathule to Serisha)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge (Shatale - Mathule to Serisha)	70	100	100	100	Achieved	Completed on the first quarter	Completion certificate attached	Progress Report and Completion Certificate	Target was achieved
165	Development of Roads Master Plan	Provision of Roads, bridges and storm water infrastructure	Development of Roads Master Plan	Specifications and Procurement of a service provider was done	50% implementation progress of Development of Roads Master Plan	20	30	40	55	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
166	Rehabilitation of tarred road	Provision of Roads, bridges and storm	% completion of rehabilitation	1 km tarred road from Arthurseat	100% completion of Rehabilitation	Draft tender	0	20	0	Not Achieved	Awaiting the appointment of	To accelerate the appointment	Progress Report / Completion	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	from Arthurse at to Mkhululini	water infrastructure	on of tarred road from Arthurseat to Mkhululini	to Mkhululini	on of a tarred road from Arthurseat to Mkhululini	document					consultancy	ent of consultancy	Certificates	
167	Construction of Culvert Bridge at College View to Malaeneng	Provision of Roads, bridges and storm water infrastructure	% completion of Bridge at College View to Malaeneng	0%	100% completion of Culvert Bridge in College view to Malaeneng	Draft tender document	0	20	0	Not Achieved	Awaiting for appointment of the consulting engineers	Fast track the SCM processes	Progress Report / Completion Certificates	Target was not achieved
168	Rehabilitation of tarred street at Shatale-Mathule to Serisha	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation project in Shatale	2 km tarred streets rehabilitated in Shatale	100% completion of Rehabilitation of tarred streets in Shatale (Mathule to Serisha)	30	100	70	100	Achieved	None	None	Progress reports and Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
169	Rehabilitation of tarred streets Thulamahashe	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation on project in Thulamahashe	2 km tarred streets rehabilitated in Thulamahashe	100% completion of Rehabilitation of tarred streets in Thulamahashe	Designs , Draft tender document	Designs Draft tender document and end not yet completed	20	0	Not Achieved	The Contractor is yet not appointed	The project has set on specification for advertisement	Progress Report / Completion Certificates	Target was not achieved
170	Rehabilitation of tarred street at Shatale	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation on project in Shatale	2 km tarred streets rehabilitated in Shatale	completion of Rehabilitation of tarred streets in Shatale	Designs , Draft tender document	Designs Draft tender document and end not yet completed	30	0	Not Achieved	the contractor is not yet appointed	The project has set on specification for advertisement	Progress Report / Completion Certificates	Target was not achieved
171	Paving of Casteel Regional Office	Provision of Roads, bridges and storm water infrastructure	% completion of Paving of Casteel Regional Office	0%	completion of Paving of Casteel Regional Office	Designs , Draft tender document	Designs, Draft tender document not	20	0	Not Achieved	Limited Budget to implement the identified scope of work	Awaiting for Budget adjustments	Progress Report / Completion Certificates	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
							completed							

6.1.2 PMU WATER PROVISION

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
172	Water reticulation project at masoding, paweng and Tshabelang	Water supply to masoding, paweng and Tshabelang villages	% completion of water reticulation project at masoding, paweng and Tshabelang reticulation	80% construction progress of water reticulation project at masoding, paweng and Tshabelang	100% completion of water reticulation project at masoding, paweng and Tshabelang reticulation	100	88	-	97	Not achieved	The reticulation was projected to be completed at the end of 1 st quarter. At the end of 2 nd quarter, the project	The contractor is still going to issue the completion certificate	Progress report & Completion certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
173	Water reticulation project at Bafaladi and masioneng	Water supply to Bafaladi and Masioneng villages	% completion of water reticulation project at Bafaladi and masioneng	80% construction progress of water reticulation project at Bafaladi and masioneng	100% completion of water reticulation project at Bafaladi and masioneng	100	100	-	-	-	-	-	Progress report & Completion certificate	-
174	Water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikolobeng	Water supply to Mafihlaneng, Matikareng, Newstands, City Rovers and Dikolobeng villages	% completion of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikolobeng	70% construction progress of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikolobeng	100% completion of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikolobeng	100	72	-	95	Not achieved	The reticulation was projected to be completed at the end of 1 st quarter. At the end of 2 nd quarter,	The contractor is still going to issue the completion certificate	Progress report & Completion certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	
175	Water reticulation project at Pendulani village	Water supply to Pendulani Village	% completion of water reticulation project at Pendulani village	City Rovers and Dikolobeng	Dikolobeng	10% construction progress of water reticulation project at Pendulani village	Informal water supply	Designs and draft tender document completed	5	0	Not Achieved	The Contract or not yet appointed	The project has set on specification for advertisement	Progress report	Target was not achieved
176	Water reticulation project at Masana, Mphenyatsi and Bushbuckridge phase 2	Water supply to Masana, Mphenyatsi and Bushbuckridge villages	% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge	90% construction progress of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge	100% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbuckridge	100	95	95	95	95	-	Practically complete awaiting project completion certificate	Progress report & Completion certificate	-	

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
177	Water reticulation project at Belfast	Water supply to Belfast village	% completion of water reticulation project at Belfast	Informal water supply	50% Construction progress of water reticulation project at Belfast	Designs and draft tender document	Designs and draft tender document not completed	10	0	Not Achieved	The contractor is not yet appointed	The project is at design stage	Progress reports & Completion Certificate	Target was not achieved
178	Water reticulation project at Englington (Share)	Water supply to Englington Village	% completion of water reticulation project at Englington (Share)	Informal water supply	10% construction progress of water reticulation project at Englington	Designs and draft tender document	Designs and draft tender document not completed	-	-	-	-	-	Progress report or Completion Certificate	-
179	Water reticulation project at Somerset	Water supply to Somerset Village	% completion of water reticulation project	Informal water supply	100% completion of water reticulation project	Designs and draft tender document	Designs and draft tender document not	20	0	Not Achieved	The consultant is not yet appointed	The project will be implemented in the next	Progress report or Completion Certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
180	Water Reticulation and yard meter connection at Kildare A & B, Phase 2	Water supply to Kildare A & B, Phase 2	% completion of water reticulation project at Kildare A & B, Phase 2	68% construction progress of Water reticulation project	100% completion of water reticulation project at Kildare A & B, Phase 2	100%	0	-	74	Not achieved	Poor progress by the contractor. The reticulation was projected to be completed at the end of 1 st quarter. At the end of 2 nd quarter, the project was 74%	Progress on this project will be reported in the 3 rd quarter as measure to complete the project has been put in place.	Progress report or Completion Certificate	
181	Water Reticulation and yard meter	Water supply to Huntingdon	% completion of water reticulation project	Informal water supply	100% completion of water reticulation project	Design and draft tender	Design and draft tender document	15	0	Not Achieved	The consultant is not yet	The municipality will appoint the	Progress report or Completion	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	connection at Huntington		at Huntington		at Huntington	document	ent not completed				appointed	consultant and the project will be implemented in the next financial year	Certificate	
182	Water reticulation project at Mamelodi	Water supply to Mamelodi village	% completion of water reticulation project at Mamelodi	Informal water supply	50% construction progress of water reticulation project at Mamelodi	Designs and draft tender document	Designs and draft tender document	15	0	Not Achieved	The contractor is not yet appointed	The project is at design stage and will be submitted to seat for specification then advertise for implementation	Progress report or Completion Certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
183	Water reticulation project at Cross road Marite	Water supply to Cross road Marite village	% completion of water reticulation project at Cross road Marite	Informal water supply	60% construction progress of water reticulation project at Cross road Marite	Designs and draft tender document	Designs and draft tender document not completed	20	0	Not Achieved	The Contract or is not yet appointed	The project has set for specification pending advertise ment	Progress report or Completion Certificate	Target was achieved
184	Water reticulation project at Shatale RDP	Water supply to Shatale RDP	% completion of water reticulation project at Shatale RDP	Informal water supply	50% construction progress of water reticulation project at Shatale RDP	Designs and draft tender document	Designs and draft tender document not completed	10	11	Achieved	None	None	Progress report or Completion Certificate	Target was achieved
185	Water reticulation project at Zola	Water supply to Zola village	% completion of water reticulation project at Zola	Informal water supply	60% construction progress of water reticulation project at Zola	Designs and draft tender document	Designs and draft tender document not completed	15	25	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
186	Water reticulation project at Thusanang	Water supply to Thusanang village	% completion of water reticulation at Thusanang	Informal water supply	Design and Tender stage in project at Zola	Designs and draft tender document	Designs and draft tender document not completed						Progress report or Completion Certificate	

6.1.3 PMU ROAD PROJECTS

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
187	Paving of internal streets project from MP Stream to Langa High school.	Provide safe and accessible roads and bridges	% completion of Paving of internal streets	Gravel internal street	80% construction of Paving of internal streets	Designs and draft tender document	Designs and draft tender document not	10	13	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
188	Tarring of internal streets at Casteel to Tembisa High school phase 1	Provide safe and accessible roads and bridges	% completion of tarring of internal streets project from Casteel to Tembisa High school	70% construction progress of internal streets project from Casteel to Tembisa High school	100% completion of tarring of internal street project from Casteel to Tembisa High school	100	77	96	Not achieved	Tarring of street was targeted to be completed in Q1. In Q2, the project was practically complete and at 96%	Contractor to issue completion certificate in Q3	Progress report or Completion Certificate	-	
189	Tarring of internal streets project at Casteel Tembisa High school phase 2	Provide safe and accessible roads and bridges	% completion of tarring of internal streets from	Gravel internal streets	100% completion of tarring of internal streets project from	Designs and tender document	Designs and tender document	30	10	Not Achieved	The contractor was appointed late	The contractor to expedite the implementation	Progress report or Completion Certificate	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
190	Paving internal streets project at Rooiboklagte Cemetery	Provide safe and accessible roads and bridges	Casteel to Tembisa High school	Gravel internal streets	70% construction progress of paving of internal streets project at Rooiboklagte Cemetery	Designs and draft tender document	Designs and draft tender document completed	20	21	Achieved	None	of the project to ensure that it is completed within timeframe	Progress report or Completion Certificate	Target was achieved
191	Paving of internal streets project at Agincourt RDP Khayalami	Provide safe and accessible roads and bridges	% completion of paving of internal streets project at Agincourt RDP	Gravel internal streets	50% construction progress of paving of internal streets project at Agincourt RDP	Designs and draft tender document	Designs and draft tender document completed	20	22	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Khayalami		RDP Khayalami									
192	Construction of storm water drainage project at Thulamahashe phase 2	Provide safe and accessible roads and bridges	% completion of storm water drainage project	Stormwater phase 1 project is on practical completion	90% construction progress of storm water drainage project in Thulamahashe	Designs and draft tender document	Designs and draft tender document completed	20	0	Not Achieved	Contractor is not yet appointed	The project is at design stage and it will soon start advertisement	Progress report or Completion Certificate	Target was not achieved
193	Paving of internal streets project at Ronaldsey Village	Provide safe and accessible roads and bridges	% completion of internal streets project at Ronaldsey Village	Gravel internal streets	60% construction progress of internal streets project at Ronaldsey Village	Designs and draft tender document	Designs and draft tender document completed	15	39	Achieved	The contractor performed very well	None	Progress report or Completion Certificate	Target was achieved
194	Paving of internal streets project at Mabharule,	Provide safe and accessible	% completion of Paving of internal	Gravel internal streets	80% construction progress of Paving of internal	Designs and draft tender	Designs and draft tender document	20	37	Achieved	The contractor	None	Progress report or Completion	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Sommerset, Lillydale	roads and bridges	streets project at Mabharule, Sommerset, Lillydale		streets project at Mabharule, Sommerset, Lillydale	document	ent completed				performed well		Certificate	
195	Paving of internal streets project at Athurstone	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Athurstone (Dwars loop region)	Gravel internal streets	80% construction progress of Paving of internal streets project at Athurstone	Designs and draft tender document	Designs and draft tender document completed	20	20	Achieved	None	None	Progress report or Completion Certificate	Target was achieved
196	Paving of internal streets project at Clare	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Clare	Gravel internal streets	50% construction progress of Paving of internal streets at Clare	Designs and draft tender document	Designs and draft tender document completed	20	21	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
197	Paving of internal streets project at Marite	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Marite	Gravel internal streets	60% construction progress of Paving of internal streets project at Marite	Draft tender document	Draft tender document completed	15	16	Achieved	None	None	Progress report or Completion Certificate	Target was achieved
198	Paving of internal streets project at Mavilijane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Mavilijane	Gravel internal streets	60% construction progress of Paving of internal streets project at Mavilijane	Draft tender document	Draft tender document completed	20	31	Achieved	The contractor performed well	The contractor kept up the good work	Progress report or Completion Certificate	Target was achieved
199	Paving of internal streets project at Orinnoco	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Orinnoco	Gravel internal streets	80% construction progress of Paving of internal streets project at Orinnoco	Designs, Draft tender document	Designs and draft tender document completed	15	16	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
200	Paving of internal streets project at Matsikitsane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Matsikitsane	Gravel internal streets	100% construction progress of Paving of internal streets project at Matsikitsane	Designs, Draft tender document	Designs and draft tender document not completed	30	0	Not Achieved	Contractor is not yet appointed	The project is at design stage, the Engineer will submit the tender document to be presented on specification for advertisement	Progress report or Completion Certificate	Target was not achieved
201	Tarring of internal Road project from Tintswalo to open gate	Provide safe and accessible roads and bridges	% completion of Tarring of internal Road project from Tintswalo	Gravel internal streets	15% construction progress of Tarring of internal Road project from Tintswalo	Designs, Draft tender document	Designs and draft tender document completed						Progress report or Completion Certificate	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			to open gate		to open gate									
202	Construction of Mariepskop access road project	Provide safe and accessible roads and bridges	% tarring of Mariepskop access road project	Gravel internal streets and access road	15% construction progress of Mariepskop access road project	Feasibility study, preliminary design	Feasibility study, preliminary design not conducted	Progress report on MIG business plan not completed	Progress report on MIG business plan not completed	Not Achieved	Business plan is not yet approved	Progress will be reported in the 3 rd quarter	Progress report	Target was not achieved
203	Refurbishment of Thulamahashe stadium project phase 1	Provision of public amenities	% completion of refurbishment of Thulamahashe stadium project phase 1	Dilapidated stadium	100% completion of Refurbishment of Thulamahashe stadium project phase 1	Feasibility study, preliminary design	29	50	33	Achieved	The project was delayed to start due subcontracting matters	The matter has been addressed and the project is progressing very well	Progress report or Completion Certificate	Target was achieved
204	Construction of Municipal head office building	Provision of public amenities	% completion of municipal head	Insufficient office space	10% construction progress of municipal	Feasibility study, preliminary	Feasibility study, preliminary	Feasibility report and	Design concept complete and feasibility	Not Achieved	Contractor to do feasibility study has not yet	To be appointed in the	Progress report or Completion	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			office building		head office building	nary design	design completed	design concept	study not yet completed		been appointed	3 rd quarter	Certificate	
205	Construction of Acornhoek sports Facility project phase 2	Access to sport, culture and recreation	% completion of Acornhoek sports Facility project phase 2	Phase one project completed (artificial pitch completed)	50% Construction progress of Acornhoek sports Facility project phase 2	Feasibility study and MIG business plans	Feasibility study and MIG business plans completed	Progress report on designs and draft tender document	Designs and draft tender document completed	Achieved	None	None	Progress report or Completion Certificate	Target was not achieved

6.1.4 SANITATION

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
206	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% completion of Upgrading of Maviljan WWTW	70% construction progress of upgrading of Maviljan WWTW	100% completion of upgrading of Maviljan WWTW	80	72	100	75	Not Achieved	The project was delayed by shortage of materials	The matter has been resolve and project is progressing well	Progress report or Completion Certificate	Target was not achieved
207	Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% completion of Refurbishment of Mkhuhlu WWTW project	20% construction progress of Refurbishment of Mkhuhlu WWTW project	100% completion of Refurbishment of Mkhuhlu WWTW project	40	50	60	60	Achieved	None	None	Progress report or Completion Certificate	Target was achieved
209	Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic Sanitation	New Target	100% Completion of basic sanitation project in various wards	Designs and draft tender document	Designs and draft tender document complete	20	21	Achieved	None	None	Progress report or Completion Certificate	Target was achieved

6.1.5 HUMAN SETTLEMENTS & BUILDING

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
210	Fencing of Major Water Infrastructure	Improve Distribution of Municipal Services	% completion of Fencing of Major Water Infrastructure	Water infrastructure not protected	100% completion of fencing of water infrastructure project	Draft of tender document	Draft of tender document completed	30	30	Achieved	None	None	Appointment Letters / Orders, Completion Certificates Progress report	Target was achieved
211	Construction of a Perimeter Wall at Head Office	Construction of Perimeter Wall at Head Office	% Completion of Perimeter Wall project at Head Office	Current fencing needs replacement	100% completion of perimeter wall project at head office	Draft of tender document	Draft of tender document completed	30	20	Not Achieved	Construction is under implementation	Service Provider to increase capacity.	Appointment Letter, Progress Report and Completion Certificate	Target was not achieved
212	Maintenance of Municipal Building Infrastructure	Provision of safe and healthy working environment	% completion of refurbishment of Municipal Building project	Dilapidated buildings	100% completion of refurbishment of Municipal Building project	Draft of tender document	Draft of tender document completed	25	25	Achieved	None	None	Appointment Letters, Orders & Completion Certificates	Target was achieved

6.1.6 ELECTRICITY AND MECHANICAL

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
213	Installation of High masts lights project	Provision public lights in communities	% completion of High masts lights project	65 High mast lights installed in 2020/21 f/y	100% completion of installation high mast lights project	Draft of tender document	Draft of tender document not completed	20	0	Not Achieved	Project was re-prioritised and cancelled	The project will be revised, and project prioritised in the next financial year	progress reports or completion certificate	Target was not achieved
214	Installation of street lights Mkhuhlu traffic intersection	Provision street lights at Mkhuhlu traffic intersection	% completion of street lights project at traffic lights intersection	Additional street lights at intersection	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	15	15	Achieved	None	None	Progress reports or completion letter	Target was achieved
215	Installation of street lights	Provision street lights	% completion of street	Street lights at intersection	100% completion of street	Draft of tender	Draft of tender document	15	0	Not Achieved	Project was re-prioritised	The project will be	Progress reports or	Target was not achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Marite intersection	at Marite intersection	lights project at traffic lights intersection	n has been vandalized	lights installation project	document	not completed				and cancelled	revised, and project prioritised in the next financial year	completion letter	
216	Installation of street lights at Dwarsloop intersection	Provision street lights at Dwarsloop intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection n has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	15	0	Not Achieved	Project was re-prioritised and cancelled	The project will be revised, and project prioritised in the next financial year	Progress reports or completion letter	Target was not achieved
217	Installation of street lights at Shatale intersection	Provision street lights at Shatale intersection	% completion of street lights project at traffic lights	Street lights at intersection n has been vandalized	100% completion of street lights installation project	Draft of tender document	Draft of tender document completed	15	0	Not Achieved	Project was re-prioritised and cancelled	The project will be revised, and project prioritised in the next financial year	Progress reports or completion letter	Target was not achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
218	Installation of street lights Acornhoek intersection	Provision street lights at Acornhoek intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of streetlights installation project	Draft of tender document	Draft of tender document completed	15	0	Not Achieved	Project was re-prioritised and cancelled	The project will be revised, and project prioritised in the next financial year	Progress reports or completion letter	Target was not achieved
219	Installation of street lights Thulamahashe intersection	Provision street lights at Thulamahashe intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of streetlights installation project	Draft of tender document	Draft of tender document completed	15	0	Not Achieved	Project was re-prioritised and cancelled	The project will be revised, and project prioritised in the next financial year	Progress reports or completion letter	Target was not achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
220	Workshop establishment	Provision of central workshop for municipal assets	% completion of Workshop establishment	40% construction of mechanical Workshop establishment completed in 2020/21 f/y	100% completion of mechanical workshop construction on project	60	89	80	98	Achieved	Additional labour force on site	None	progress reports or completion certificate	Target was achieved
221	Provision of energy efficiency lights	Provision of Energy Efficiency lights project	% completion of installation of energy efficiency lights project	198 LED lights for high mast lights installed in 2020/21 f/y	100% completion of installation of energy efficiency lights project	Draft of tender document	Draft of tender document completed	20	0	Not Achieved	Late appointment of contractor	Put more labour once the contract or is appointed.	progress reports or completion certificate	Target was not achieved
222	Installation of solar inverter at Dwarssloop	Provide solar system at Dwarssloop Disaster centre	% completion of Installation of solar	0	100% completion on Installation of	Draft of tender document	Draft of tender document not completed	20	0	Not Achieved	Budget cut	Prioritize it in the next financial year	progress reports	Target was not achieved

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			inverter system		inverter system									

6.1.7 OPERATION AND MAINTANANCE OF WATER SERVICES INFRASTRUCTURE

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
223	Upgrade of Thulamahashe WTW	Provision of Water Services	% completion of upgrade of Thulamahashe WTW	0	100% completion of upgrade of Thulamahashe WTW	Draft tender document	Draft tender document not complete	20	0	Not Achieved	Awaiting tender advert	The project acceleration plan will be developed after appointment of a Contractor.	Progress Report / Completion Certificates	Target was not achieved
224	Upgrade of Sand River Package plant	Provision of Water Services	% completion of upgrade of Sand river	Low efficiency	100% completion of upgrade of Sand river	Design, draft tender document	Design, draft tender document	20	0	Not Achieved	Delay in appointment of a Contractor	Timeous submission of the tender document	Progress Report / Completion	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Package Plant		Package Plant	document	completed					to supply chain	Certificates	
225	Upgrade of Dingle Dale Package plant	Provision of Water Services	% completion of Upgrade of Dingle Dale Package Plant	Low efficiency	100% completion of Upgrade of Dingle Dale Package Plant	Design, draft tender document	Design, draft tender document completed	20	0	Not Achieved	Delay in the development and submission of a tender document	timely submission of a tender document to supply chain	Progress Report / Completion Certificates	Target was not achieved
226	Upgrade of Brooklyn Package Plant	Provision of Water Services	% completion of upgrade of Brooklyn Package Plant	Low efficiency	100% completion of upgrade of Brooklyn Package Plant	Draft tender document	Design, draft tender document not completed	20	0	Not Achieved	Delays in development and submission of tender document to supply chain	timely submission of a tender document to supply chain	Progress Report / Completion Certificates	Target was not achieved
227	Refurbishment of Marite Package Plant	Provision of water services	% completion of refurbishment of Marite package plant	Low efficiency	100% completion of refurbishment of Marite package plant	Draft tender document	Design, draft tender document not completed	30	0	Not Achieved	Delays in development and submission of a tender document	Timely submission of tender document to supply chain	Progress Report / Completion Certificates	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
228	Refurbishment of sewer network project (Maviljan, Mkhuhlu, Dwarsloop and Thulamahashe)	Provision of water services	% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu, Dwarsloop & Thulamahashe	Regular blockages	100% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu, Dwarsloop & Thulamahashe	Draft tender document	Draft tender document not completed	25	0	Not Achieved	Delays in the development and submission of tender document	Development of acceleration plan after appointment of a contractor	Progress Report / Draft	Target was not achieved
229	Replacement and installation of lockable valve chambers	Provision of water services	% completion of installation of lockable valve chambers	Water theft from chamber	100% completion of installation of lockable valve chambers project	Draft tender document	Draft tender document not completed	20	0	Not Achieved	Delays in development and submission of a tender document	Development of acceleration plan after appointment of a contractor	Progress Report / Completion Certificate	Target was not achieved
230	Replacement of asbestos pipeline on the bulk network	Provision of water services	% completion of replacement of Asbestos	Regular pipe burst	Completion of replacement of asbestos pipelines	Draft tender document	Draft tender document not completed	10	0	Not Achieved	Delays in development and submission of a	Development of acceleration plan after appointment	Progress Report / Completion Certificate	Target was not achieved

KPI No.	KPA/ Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
231	Upgrade of Bushbuckridge pipeline	Provision of water services	% completion of upgrade of Bushbuckridge pipeline project	Regular breakage	completion of Bushbuckridge pipeline project	Draft tender document	Draft tender document not complete	20	0	Not Achieved	No budget	Deferred to the next financial year	Progress Report / Completion Certificates	Target was not achieved
			pipeline project								tender document	nt of a contractor		

6.1.8 TECHNICAL GOOD GOVERNANCE AND REPORTS

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
232	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of Performance Plans/Compacts to be developed and evaluated/	6 performance plans were developed and assessed during	6 Technical managers Performance Plans/compacts to be developed and 1	6	6	1	6	Achieved	none	None	Signed compacts	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			assessed for all technical managers	2020/2021 F/Y	quarterly assessment									
233	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of risk management reports and updated risk registers to be submitted	4 quarterly Risk Management reports were compiled.	3 risk report and 2 Updated risk registers (operational and strategic)	1	1	1	1	Achieved	None	None	Quarterly reports	Target was achieved
234	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of departmental meetings to review performance	10 departmental meeting done in 2019/2020	Conduct 12 departmental meetings	3	3	3	0	Not Achieved	None	None	Minutes of meetings held	Insufficient POE
235	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of grant reports (12 MIG, 12 WSIG, 12	36 grant reports	36 grant reports	9	9	9	12	Achieved	none	none	Copies of submitted report	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
236	Infrastructure Planning	Informed Planning of Municipal Infrastructure and Projects	Number of business plans	12 business plans/technical reports	12 business plans/technical reports	3	3	3	3	Achieved	None	None	Copies of submitted report	Target was achieved
237	EPWP (Infrastructure Sector)	Maximize job creation through Infrastructure projects	Number of jobs created	1000 jobs created through infrastructure projects	2018 jobs created	500	295	505	403	Not Achieved	Contractors were appointed late	The number of work opportunities will increase since contractors are appointed	Progress reports	Target was not achieved

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

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
238	Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance if all departments	12 meetings held in 2020/2021 FY	Meetings to monitor performance of all departments	3	3	3	1	Not Achieved	Only one meeting held while the other two were postponed due to municipal managers commitment	To be done on the third quarter	Attendance registers and minutes	Target was not achieved
240	Performance	Increased implementation of the Performance Agreement	Number of Performance Agreements	06 Performance Agreement	6 Performance Agreements	6	6	-	-	-	-	-	Performance Agreements,	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	management	Management System	for S56 & 54 to be developed and submitted to all stakeholders	developed for 2020/2021	(PA) for s56&54 to be developed and submitted to all stakeholders								letter of submission and public notice	
241	Performance Assessment Section 56& 54 employees	Increased implementation of the Performance Management System	Number of Performance Assessment for S54& 56 managers to be conducted	04 Performance assessment conducted in 2020/2021	04 PMS Assessment for s54 and s56 to be conducted quarterly	1	1	1	0	Not Achieved	Assessment not done due to municipal managers commitments	To be done together with Second quarter 2021-2022	Invitation, Attendance register and assessment reports	Target was not achieved
242	Regional /MM units performance assessments	Increased implementation of the Performance Management System	Number of assessments conducted for Managers reporting to the Municipal Manager	02 Assessment for MM's Unit and Regional managers conducted in 2021/2022	Development and signing of performance compacts and 02 Assessment for all Managers	1	1	1	0	Not Achieved	Not done due to the Municipal Managers commitment	To be done during third quarter 2021-2022	Assessment reports, Invitation and schedule and attendance register	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
243	Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS Rollout meetings to be conducted across the organisation	10 PMS Rollout meetings done in 2019/2020 FY	rollout meetings to be conducted in 2021/2022 FY	3	0	3	3	Achieved	None	None	Invitations, Presentations Agenda and attendance registers	Target was achieved
244	PMS automation	Efficient and Effective PMS Administration	Number of reports on implementation of PMS Automation	04 Reports on Implementation of PMS automation issued in 2020/2021 FY	Reports on Implementation of PMS automation to be issued in 2021/2022 FY	1	1	1	1	Achieved	None	None	E-PMS Reports	Target was achieved
245	Annual report	Efficient and Effective Administration	Number of annual reports to be issued	02 Reports compiled (draft annual and final annual report)	Draft and final audit report and council resolution, letter of submission	1	1	-	-	-	-	-	Draft and final audit report	-

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
246	PMS Task Team Meetings	Increased implementation of the Performance Management System	Number of PMS task team sittings	05 Task team meetings held in 2020/2021	task team meetings to be held in 2021/2022 FY	1	1	1	0	Not Achieved	PMS task team not conducted due to new elected council.	Appointment of new task team members on progress	Agenda, Minutes and attendance register	Target was not achieved
247	IDP development	To develop a credible and implementable IDP	Number of IDP process plan approved by 1st quarter	2022/23 Process plan approved by council	Process plan approved by 1st quarter	1	1	-	-	-	-	-	Process plan and council resolution	-
248	IDP public participations	To have proper community participation in IDP	Number of public participation on IDP to be conducted	10 Public participation held in 2020/2021 FY	10 public participation on IDP to be conducted in 2021/2022 FY	6	0	-	-	-	-	-	Invitation, public notice Agenda and attendance register	-

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
249	IDP Gap Analysis	To have proper access on projects	Number of IDP Gap Analysis reports to be developed	New Target	IDP Gap Analysis reports	1	1	1	1	Not Achieved	None	Consultations to be held with all wards in February 2022	IDP Gap Analysis reports	No POE was attached
250	EPWP	Job creation through EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	304 EPWP job created in 2019/2020	EPWP jobs to be created and 12 monthly monitoring report	329	329	3	3	Achieved	none	None	List Appointed EPWP workers and monitoring reports	Target was achieved
251	IDP		Number of reports on Amalgamation of SDF and IDP	New	reports on Amalgamation of SDF and IDP	-	-	1	1	Achieved	Still in tender stage	on Tender stage	Reports and final plan	Target was achieved
252	Internal Audit Documents	Improved functionality and accountability of governance	Reviewed IA charter, IA policy, AC charter & IA manual	Reviewed IA charter, IA policy, AC charter & IA manual	Reviewed IA charter, IA policy, AC charter & IA manual	Reviewed IA charter, IA policy, AC	Reviewed IA charter, IA policy, AC	-	-	-	-	-	Signed IA Charter IA Policy AC charter	-

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		structures	approved by the Audit Committee.	approved by the Audit Committee.	approved by the Audit Committee.	charter & IA manual approved by the Audit Committee.	charter & IA manual approved by the Audit Committee.						IA Manual	
253	Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.						Signed Annual plan.	
254	-	Improved functionality and accountability of	Number of audit reports on the Implementa	15 Reports issued in 2020/21 financial year	15 Reports for 2021/2022 financial year	4	4	4	5	Achieved	None	None	Issued Internal Audit reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		governance structures	tion of IA plan											
255	Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	04 reports submitted to management and Audit Committee.	04 reports to management and Audit Committee.	1	2	1	1	Achieved	None	None	Follow up reports	Target was achieved
256	Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee resolutions.	04 reports submitted to the Audit Committee.	04 reports to Audit Committee	1	1	1	1	Achieved	None	None	Up-dated AC resolution	Target was achieved
257	Audit committee sitting	Improved functionality and accountability of governance structures	Number of audit committee meetings	05 meetings held in 2020/21 FY	06 meetings for 2021/2022 FY	1	2	2	1	Not Achieved	AGSA report not released, there were no meeting to discuss	The meeting will be held in January after the release of the	Attendance Register and minutes of the meetings held	Target was not achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
258	Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports submitted to council	04 Quarterly reports to council	1	2	1	1	Achieved	None	AGSA report	Quarterly Reports to council	Target was achieved
259	Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation plan to be developed	1 Implementation Plan developed by fourth quarter of 2020/2021 FY	02 risk management implementation plans and 02 monitoring action reports for 2021/2022 FY	1	1	1	1	Achieved	none	none	Approved 2021/2022 Risk Management Implementation Plan & risk action plans	Target was achieved
260	Risk management report	Increased implementations of governance policies and	Number of Risk management reports	04 Risk management reports done	Risk Management report	1	1	1	1	Achieved	None	None	RMC and Audit committee reports	Target was achieved

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		internal control												
261	Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risk register by 4th quarter	01 Strategic risk register by 4th quarter in 2019/2020 f/y	1 Strategic Risk Register by 4th quarter	1	1	1	1	Achieved	None	None	Strategic Risk register & Action Plan report	Target was achieved
262	Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1st quarter	01 Operational Risk assessment	04 Strategic risk registers	1	1	1	1	Achieved	None	None	Operational Risk Register action plan	Target was achieved
264	Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	04 Risk committee meetings held	04 Risk committee meetings held	1	1	1	1	Achieved	None	None	Minutes of the RMC meetings	
265	Covid-19 Risk Assessment	Reducing the spread of corona	Number of ordinary Covid -19	04 Ordinary Covid -19 Meetings held in	04 Ordinary Covid -19 Meetings held in	1	1	1	1	Not Achieved	None	None	Minutes, Attendance registers	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		virus pandemic	meetings to be held	2020/2021 FY	202/2022 FY								and Memos	
266	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints Management process	Number of customer care and complaints management meetings to be held	Functional Complaint Management committee in place and Approved Complaints Procedure Manual	04 customer care and complaints management meeting	1	1	1	1	Achieved	none	none	Complaints Registers and attendance registers	
267	Effective and Improved communication both internal and external	Improved communication channels and positive media relations	Number of media statement and notices to be issued, uploaded on the website and social media accounts	Municipal activities were communicated internal and externally via website, newspapers, radio and notices during 2019/20	20 Media statements and 40 notices, uploaded on the website social media accounts	5	5	5	5	Achieved	none	none	Media statement, Notices, website monthly reports	



KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
268	Newsletter Production and Delivery	Improved communication channels and media relations	Number of newsletters produced and distributed	4 quarterly Newsletters produced and 40 000 copies were distributed in 2018/2019	40 000 copies of the newsletter to the targeted areas.	10 000	10 000	10000	10000	Achieved	none	none	Newsletters and distribution registers	
269	Establish And Maintain Media Relations, Media Monitoring And Analysis	Improved communication channels and media relations	Number of reports on implementation of the SLA's signed with local media houses.	3 SLA were signed with local media houses in 2018/19	Twelve reports on implementation reports of SLA's	3	3	3	3	Achieved	none	none	SLA's Media monitoring and Analysis reports	
270	Corporate Branding and Identity	improve the corporate image of the municipality	Transition from old corporate image	Use of old logo	Use new municipal approved logo from 01st July 2021 and change all	Design and implement the new letterhead on a new	Design and implement the new letterhead on a new	1	1	Achieved	none	none	Pictures of the improved corporate image	

KPI No.	KPA / Functional Area	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					municipal branding	approved logo	approved logo completed							

8. CONCLUSION

	<p>The purpose of this 2021/2022 Service Delivery Budget Implementation report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its core mission. This report serves as a key element of the IDP and is a key element of service delivery KPA and other related KPA.</p> <p>The goal is to make it possible for the communities to track and trace the movement of IDP projects and programmes.</p> <p>Regardless of the situation, it is our duty to do justice to the situation on the ground and then to address what the situation has to do.</p>

9. AUTHORISATION AND APPROVAL OF THE MIDTERM PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NKUNA C A	RECOMMENDED		25 JANUARY 2022
EXECUTIVE MAYOR	NXUMALO C S	APPROVED		25 JANUARY 2022