



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

30 JUNE 2022

ANNUAL PERFORMANCE REPORT 2021-2022

This Annual Performance Report is compiled in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Performance Report 2021-2022 is based on reported performance information.

1.	PURPOSE	4
2.	BACKGROUND	4
3.	INTRODUCTION	4
4.	LEGISLATIVE FRAMEWORK.....	5
5.	VISION	6
6.	MISSION.....	6
7.	ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS	6
8.	THE TOP LAYER SDBIP ELEMENTS	8
9.	AUDIT & RISK COMMITTEE	8
10.	AUDITING OF PERFORMANCE INFORMATION.....	9
11.	STATEMENT OF FINANCIAL PERFORMANCE	10
12.	SERVICE DELIVERY PERFORMANCE PER KEY PERFORMANCE AREA (KPA)	17
13.	SERVICE DELIVERY PERFORMANCE AT MID -YEAR PER KEY PERFORMANCE AREA.....	18
14.	COMPARISON OF CURRENT PERFORMANCE WITH PRIOR YEARS.....	19
15.	PERFORMANCE OF SERVICE PROVIDERS	20
16.	REFLECTIONS.....	20
17.	CONTRIBUTORS TO POOR PERFORMANCE.....	21
18.	ORGANISATIONAL PERFORMANCE SCORECARD	24

1. PURPOSE

Purpose of this report is to account on the Municipal performance during the financial year ended 30 June 2022.

2. BACKGROUND

Port St Johns Local Municipality adopted a Performance Management Policy in 2014 as a tool to monitor and evaluate performance. The policy review process for organisational level has been not finalised, it is prioritised for completion in the financial year 2022/23. The Performance Management policy serves as a guiding document for the organization's Performance Management at all levels. The Municipality recognizes the importance of having a Performance Management System and not only as a legal requirement in terms of the applicable laws, but to operationalise it in order to ensure that the process of goal setting in the work place is followed by a systematic success measuring process. A process to ensure regular reporting is in place and gets reported quarterly to Council.

3. INTRODUCTION

This report covers the performance information from 01 July 2021 to 30 June 2022. It focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP).

The Annual Performance Report also reflects the actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Key Performance Area (KPA). Each KPA has a number of Performance Indicators which were consciously designed to focus on the development initiatives in a more coherent and organised manner.

Therefore, this report will endeavour to report the Municipality's performance in terms of the six Strategic Key Performance Areas (KPA's) adopted by Council.

These Key Performance Areas are as follows: -

- (1) Spatial Planning SP;
- (2) Basic Service Delivery BSD;
- (3) Financial Viability Municipal FV;
- (4) Local Economic Development LED
- (5) Good Governance & Public Participation GG&PP; and
- (6) Municipal Institutional Transformation & Development MTID.

4. LEGISLATIVE FRAMEWORK

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting;

- i. the performance of the Municipality and each external service provider during that financial year;*
- ii. a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- iii. Measures taken to improve performance.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that;

"A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and KPA performance.

5. VISION

“Destination of choice that promotes inclusive economic growth for a sustainable and unified Municipality.”

6. MISSION

A municipality that is financially viable and committed to provide quality services thorough good governance in a manner that is equitable and responsive to community needs.

7. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

The legislative framework as set out above provides for performance management at various levels (strategic & operational) in the municipality. These levels are however integrated and interdependent of each other.

Key performance indicators (KPIs) were developed in support of the municipality's development priorities and objectives as set out in the reviewed IDP framework, aligned with the organizational structure and Council's priorities for the five year IDP period. This is done to ensure consistency in measuring and reporting of long term strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the institutional Scorecard.

The process started from the IDP and Budget process plan which is prepared and approved in August of each year, as a framework for processes that must be followed for the approval of the IDP and Budget. Following the approval of the IDP and Budget, the SDBIP was compiled and approved by the mayor as required by section 53 of the Municipal Finance Management Act (56 of 2003). Subsequently, performance agreements and performance development plans for the Municipal Manager and senior Managers were prepared in line with provisions as prescribed in the Performance Management Regulations. Performance agreements were signed by relevant individual senior managers & Municipal Manager and thereafter submitted to COGTA & Council.

Mid-year performance assessment is conducted in January every year in terms of section 72 of the Municipal Finance Management Act (No.56 of 2003). This assessment serves as the basis for the revision of the Service delivery & Budget implementation Plan. In order to improve on performance planning, implementation, reporting and measurement, the institution implemented the following actions: -

- There has been a reduction in the number of KPI's that the Municipality is reporting on. This has afforded the institution the opportunity to focus on strategic issues which were well defined, outcome based and not operational in nature.
- There is a column in the SDBIP for each KPI to ensure that the portfolio of evidence is populated correctly;
- The Municipality ensured that during the development of the Top Layer SDBIP the "SMART" principle is adhered to in the setting of indicators and objectives but there were also some areas where deviations were noted but this was corrected during the mid-term adjustment which was done in terms of section 72 of the Municipal Finance Management Act (56 of 2003). Emphasis was put in ensuring that targets were specific, Achievable, Realistic and time bound, thus making them measurable.
- The implemented IDP was developed in 2016/2017 and was reviewed during 2017/18 up to the reporting financial year.
- The scorecard was revised during February 2022 adjustment period, which led to some indicators removed and or targets reduced because of limited budget and other challenges experienced.

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the operational Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the approved IDP and Budget for the reporting period.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology; -

Achieved: This level of performance shows that you have delivered according to the plan within specified timeframe and produced required evidence.

Not achieved: At this level you might have failed to deliver as promised or tried your best but still deviated from the plan' and reason for deviation is required with corrective measure to ensure that the target is achieved.

7.1 CONTROL TOOLS IN PLACE

Structure/ Document	PMS Framework Implementation	PMS Policy Implementation	Signed performance Contracts	Oversight by Audit Committee and MPAC	Quarterly Reporting to Council	Mid-Year And Annual Reporting to Council
Yes/No	Yes	Yes	Yes	Yes	Yes	Yes

8. THE TOP LAYER SDBIP ELEMENTS

The top Layer SDBIP report consolidate the service delivery performance on targets as set by Council and provides an overall picture of actual performance for the municipality as reflected on its strategic priorities.

Components of the Top Layer SDBIP include-

- **One-year** detailed plan, the necessary components include: -
 - Monthly projections of revenue to be collected for each source; Expected revenue to be collected NOT billed;
 - Monthly projections of expenditure (operating and capital) and revenue for each vote; Quarterly projections of service delivery targets and expected performance by respective departments, objectives, indicators and targets.
 - The approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

9. AUDIT & RISK COMMITTEE

The Audit and Risk Committee was established in terms of section 166 of the Local Government: Municipal Finance Management Act 56 of 2003. Port St

Johns municipality Audit & Risk Committee also performs the work of the performance audit committee. There were four members appointed, however a vacancy existed during this period as a result of a resignation by one member on the 30 October 2022. The Audit & Risk Committee convened its meetings on a quarterly basis during the financial year to ensure compliance with relevant legislations, procedures and to consider the quarterly performance information reported. The term of office of the Audit & Risk committee expired on 30 May 2022 but was extended to 30 October 2022. The following members served in the Audit & Risk committee during the period under review:

NO	NAME & SURNAME	ROLE
1.	Mr S. Nelani	Acting chairperson (01 Nov 2021-30 June 2022)
2.	Mr L. Galada	Chairperson (01 July-30 October 2021)
3.	Mr M. Mzini	Member
4.	Adv. S. Gugwini-Peter	Member

10. AUDITING OF PERFORMANCE INFORMATION

The Audit & risk committee relies on the audits conducted by internal audit on a quarterly basis for quality assurance. The Internal Audit function within the municipality is coordinated and managed within the office of the Municipal Manager. In the financial year under review the function was outsourced to Khwalo Business Accountants & Auditors (KBAA) because of capacity challenges within the municipality. As part of their scope, auditing of performance Management System and Predetermined Objectives were performed and reported for each quarter in terms of the approved internal audit plan. The performance audits conducted are as follows: -

AUDIT PROJECT	FOCUS AREA
Review of Performance Information – Annual performance (2020/2021)	<ul style="list-style-type: none"> • Consistency in reporting • Measurability and reliability
Review of Performance Information - Quarter 1 (2021/2022)	<ul style="list-style-type: none"> • Performance reports reviews

Review of Performance Information - Quarter 2 (2021/2022)	<ul style="list-style-type: none"> Compliance with relevant laws and regulations
Review of Performance Information - Quarter 3 (2021/2022)	
Review of Performance Information - Quarter 4 (2021/2022)	

11. STATEMENT OF FINANCIAL PERFORMANCE

DETAILS	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL
INCOME	R'000	R'000	R'000
Grants utilised for operating and Capital expenditure	238,075	242,410	244, 541
Taxes, levies and tariffs	12,481	20,116	11, 231
Other	31,248	35,510	16, 667
Subtotal	281,804	298,036	272, 439
Less expenditure	256,556	264,436	299, 099
Surplus or deficit	25,248	33,600	26, 652
% Employee costs	96,214	91,630	54%
%Repairs and maintenance	12,916	9,177	1.5%
%Finance charges and impairment	334	1,152	7.67%

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 31.05.2022

Ref	Description - Standard classification	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
	R thousands																
	<u>Revenue - Functional Governance and administration</u>	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	118,614	111,145	115,916	
	Executive and council Finance and administration	3,321	3,321	3,321	3,321	3,321	3,321	3,321	3,321	3,321	3,321	3,321	3,321	39,846	41,520	43,347	
	Internal audit	6,564	6,564	6,564	6,564	6,564	6,564	6,564	6,564	6,564	6,564	6,564	6,564	78,768	69,626	72,570	
	<u>Community and public safety</u>	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	15,144	15,191	15,860	
	Community and social services	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	1,262	15,144	15,191	15,860	
	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<u>Economic and environmental services</u>	16,204	16,204	16,204	16,204	16,204	16,204	16,204	16,204	16,204	16,204	16,204	16,204	194,450	140,660	134,172	
	Planning and development	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	16,658	11,541	12,048	
	Road transport	14,816	14,816	14,816	14,816	14,816	14,816	14,816	14,816	14,816	14,816	14,816	14,816	177,793	129,119	122,123	
	Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<u>Trading services</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

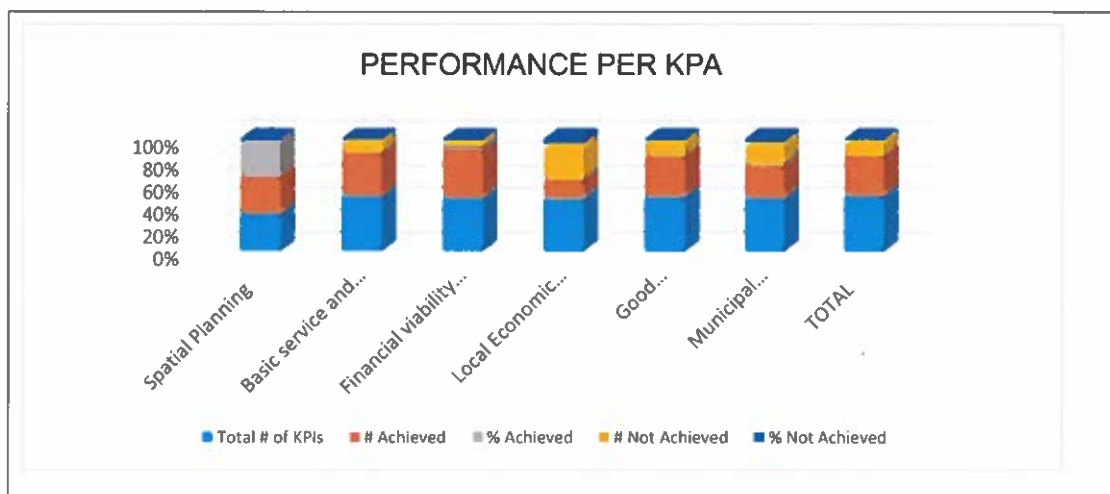
Port St John's Annual Performance Report 2021-2022

	13	13	13	13	13	13	13	13	13	13	13	13	13	150	67	70
Rental of facilities and equipment	13	13	13	13	13	13	13	13	13	13	13	13	13			
Interest earned - external investments	498	498	498	498	498	498	498	498	498	498	498	498	498	5,971	5,389	5,626
Interest earned - outstanding debtors	443	443	443	443	443	443	443	443	443	443	443	443	443	5,313	4,291	4,480
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6	6	6	6	6	6	6	6	6	6	6	6	6	70	57	60
Licenses and permits	8	8	8	8	8	8	8	8	8	8	8	8	8	100	104	108
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	14,759	177,103	178,031	172,945
Other revenue	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	21,646	20,424	21,323
Gains	22	22	22	22	22	22	22	22	22	22	22	22	22	260	271	283
Total Revenue	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	19,394	232,728	223,592	220,508
Expenditure By Type																
Employee related costs	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	76,477	79,312	84,191
Remuneration of councillors	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	15,153	15,214	16,165
Debt impairment	454	454	454	454	454	454	454	454	454	454	454	454	454	5,444	5,684	5,940
Depreciation & asset impairment	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	4,248	50,971	53,654	56,068
Finance charges	96	96	96	96	96	96	96	96	96	96	96	96	96	1,152	349	365
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	-	-	-	-	-	-	-	-	-	-	264	300	314
Contracted services	22	22	22	22	22	22	22	22	22	22	22	22	22	12,765	12,965	13,548
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	26,788	16,847	17,594
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	75,422	76,894	80,245
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	127,42	261,219	274,429

12. SERVICE DELIVERY PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

KPA Name	Total # of KPIs	# Achieved	% Achieved	# Not Achieved	% Not Achieved
Spatial Planning	01	01	100%	0	0%
Basic service and Infrastructure	31	24	77.4%	07	22.6%
Financial viability and Management	10	09	90%	01	10%
Local Economic Development	09	03	33.3%	06	66.7%
Good governance and Public Participation	25	18	72%	07	28%
Municipal Transformation and Institutional development	10	06	60%	04	40%
TOTAL	86	61	71%	25	29%

Graphical representation of performance per Key Performance Area



Out of the 86 total targets planned for the financial year, 61 were achieved translated to the overall performance of 71% with the remainder of 25 target not achieved that make 29%. It is important to note that on the 25 targets that were not achieved, some progress has been made.

13. SERVICE DELIVERY PERFORMANCE AT MID -YEAR PER KEY PERFORMANCE AREA

Below is the performance information translated into percentages from the mid-year performance 2021/2022: -

KPA#	Key Performance Area	Q1 Performance	Q2 Performance	Mid-year Performance
1	Spatial Planning	n/a	0%	0%
2	Basic Service Delivery	84%	62%	59.5%
3	Financial Viability and Management	75%	89%	89%
4	Local Economic Development	50%	30%	36%
5	Good Governance & Public Participation	81.3%	60%	66.7%
6	Municipal Transformation & Institutional Development	43%	33%	30%
OVERALL PERFORMANCE		75%	57%	57%

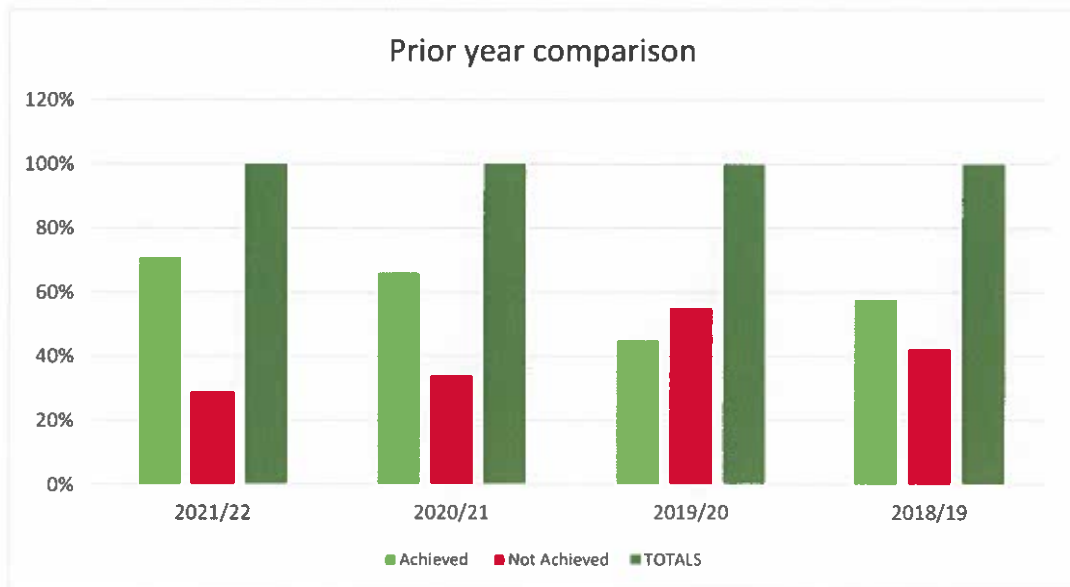
At mid-year, the performance was sitting at 57% which is 18% decline from quarter 1 performance reported. There were various challenges presented that stalled the progress on implementation of some of the targets during the first and the second quarter. Considering all the facts presented during the conducted mid-year performance assessment, the municipality had to do some adjustments which reduced the annual targets from 96 to 86 with some of the targets reprioritised and moved to the financial year 2022/23.

14. COMPARISON OF CURRENT PERFORMANCE WITH PRIOR YEARS

The performance results for the organizational priorities can be summarized as follows: -

ANNUAL PERFORMANCE PRIOR YEAR COMPARISON BY %				
Performance results	2021/22	2020/21	2019/20	2018/19
Achieved	71%	66%	44.9%	57.7%
Not Achieved	29%	33.3%	55.1%	42.3%
TOTALS	100%	100%	100%	100%

Graphical representation: Prior year comparison 2018/19-2021/2022



Looking at how the Municipality has performed in the previous financial years against the reporting period, it shows that there was a decline of 12.8% from 2018/2019 to 2019/2020 financial, a 21.1% increase between 2019/2020 and 2020/2021. The overall performance has increased by 5% 2020/2021 financial year's performance to the reporting period. This however did not return the desired results of performance as it did not reach 100% performance and requires additional efforts with more focus in the coming financial year. It is a known fact that there were major disruptions in 2021/2022 as a result of floods that caused

damages to the existing infrastructure and other services. These disruptions had enormous contribution to the prevailing backlog on infrastructure related services.

The reported progress is a better improvement from the percentage of work reported in comparison with the prior years, however has not addressed the backlog. This has informed the decision by the municipality to make changes in the initial plan to incorporate the unfinished projects into the SDBIP for 2022/23 financial year for completion.

15. PERFORMANCE OF SERVICE PROVIDERS

Section 46(1)(a) of the Municipal Systems Act (No. 32 of 2000) requires the Municipality to reflect the municipality's performance and of any service provider's performance during the financial year reported. Port St John's Local municipality is one of the institutions that are dependent on external service providers in provision of basic services, i.e. access roads, electrification, etc. that are provided by the municipality to the communities.

There were 37 service providers used for the implementation of planned projects. Out of the 37 reported service providers, twenty-seven were rated at 4 (met all the standards), seven rated at 3 (met most of the standards), two rated at 2 (met some of the standards) and one rated at 1 (Not met the standards). The spread sheet indicating the performance of service providers is provided at the end of the report as annexure B.

16. REFLECTIONS

The financial year started with the preparations for local government elections which were conducted on the 01 November 2021. The newly appointed Council was inaugurated on the 22-23 November 2021 respectively. Council and its committees remained functional for the rest of the financial year.

In-year and annual performance reporting was done and subsequently reviewed by oversight structures through to Council. Unlike the previous financial year, most of the Council activities were convened physical, however in some cases digital platforms were used. All sittings were in compliance with lockdown regulations applicable at the time. A mega Strategic planning session was successfully convened with a clear mandate for the development of port St Johns.

Annual report 2020/2021 with its components was adopted by Council late in March due to the fact that Audit report was issued in February 2022. Mid-year assessment was conducted and subsequently the adjustments were made to the SDBIP. Integrated Development Plan and Budget documents were approved by the Council within the required timeframe. SDBIP was compiled in terms of MFMA section 53 requirements, signed by the Mayor and submitted to the relevant bodies.

Following the approval of the SDBIP, the Performance agreements of senior Managers and Municipal Manager were aligned, signed and submitted to COGTA.

The additional funding received from MIG has led to the revision of the project implementation plan (PIPs) to accommodate the changes. Port St John's municipality will continue improving on its performance management system, particularly, in the application of the "SMART" principle, compliance and collation of portfolio of evidence. The cascading of performance in the financial year under review was aimed at enhancing and delivering this anticipated improvement but remained a challenge.

17. CONTRIBUTORS TO POOR PERFORMANCE

- 17.1 Inclement weather remained a challenge for the progress of Agate terrace phase 2 & phase 3 projects because the contractor had to redo some of the work after the rainy days.
- 17.2 The delays in the implementation of procurement plans emanated from the planning deficiencies that were identified subsequently.
- 17.3 The circular issued by National Treasury on procurement which resulted to the appointment of service providers finalised at financial year-end of 2021/22 and some projects had to be reprioritised.
- 17.4 Failure of the contractor at Mbanjana access road to execute the works in line with the approved construction programme and wanted to claim additional quantities of work which were disputed leading to the delays in completing the project.
- 17.5 Poor performance of the service provider at Nyakeni access road due to challenges experienced in the project.
- 17.6 Continuous breakdown of municipal machines which has delayed implementation of maintenance plan.

- 17.7 Floods incident in April 2022 made it difficult to adhere to the plans towards the financial year end, resulted to some programs being deferred.
- 17.8 There were capacity issues identified in some functions due to shortage of staff.
- 17.9 Some of the bids had to be advertised twice due to number of issues which are but not limited to non-responsive or poor response by service providers.
- 17.10 Performance reviews were not conducted because of the continued capacity challenges within the unit.
- 17.11 Delays in the appointment of interns that are funded through FMG has resulted to poor expenditure.

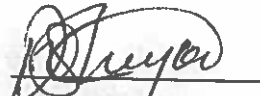
18. MEASURES TO IMPROVE

- 18. 1 Organisational performance management policy to be reviewed, implemented and closely monitored.
- 18. 2 The approved individual Performance management policy will be closely implemented and monitored.
- 18. 3 Application for roll over for unspent conditional grants would be done to the National Treasury to ensure completion of projects funded under relevant grants funds.
- 18. 4 There will be strict adherence to procurement plans to ensure that projects are done and completed in time from 2022-2023 financial year. This will be done through quarterly reporting by all departments on implementation of their departmental procurement plan.
- 18. 5 The service provider has ceded the work to the municipality on amicable agreement with the municipality due to challenges experienced on the project.
- 18. 6 The service provider for Mbanjana access road has returned to site after the notice to terminate was issued but the community instability has affected the progress as it is difficult to work under the circumstances.
- 18. 7 Council resolved to hire plant items & purchase a new Grader meanwhile the municipal plant is on repairs.
- 18. 8 Incomplete projects were incorporated into the SDBIP 2022/2023 for completion.

18.9 Filling of critical vacant posts in order of priority to ensure that human resources are adequately placed.

18.10 Proper implementation and monitoring of policies.

Prepared by


F.A. Mshiywa
PMS/M&E Officer

31/08/2022
Date

Checked by


H.T. Hlazo
Municipal Manager

31/08/2022
Date

18. ORGANISATIONAL PERFORMANCE SCORECARD

Key Performance Area (KPA) 1: Spatial Planning (SP)												
KPA Weight: 05												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	FOI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.1	Number of consultations conducted with Caguba CPA & traditional authority for development of Cemetery	Nil	1 Consultation conducted for the development of cemetery by 30 June 2022	Operational	5	Achieved, 1 Consultation conducted for the development of cemetery	n/a	n/a	1. Attendance register for consultations 2. Minutes	Community services
Key Performance Area 2(KPA): Basic Service Delivery (BSD)												
KPA Weight: 40												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	FOI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.1	% Progress of work done on 9km construction of Nyakeni gravel Access Road	60%	100% of work done on 9km construction of Nyakeni gravel Access Road by 30 June 2022	R 800 000.00	1	Not Achieved	The service provider failed to perform due to challenges experienced on the project.	Contractor has ceded the work to the municipality on amicable agreement with the municipality. The project will be completed in the 1st quarter of the financial year 2022/2023	1. Quarterly progress reports 2. Practical completion certificate 3. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.2	% Progress of work done on 9km construction of Mbanjana gravel Access Road	Nil	100% of work done on 9km construction of Mbanjana gravel Access Road by 30 June 2022	R5,044,216.00	8	Not Achieved	Contractor failed to execute the works in line with the approved construction programme. The contractor claimed additional quantities of work which we disagreed with, despite numerous site visits to resolve same.	The project is at 69.6%. A letter of disputed stating correct quantities was issued to the contractor. If no resolution is found on the matter, the contractor will be paid for value of work done and thereafter contract will be terminated on amicable consent. This will be done in Q1 of 2022-2023 FY	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.3	% Progress of work done on 9km construction of Mboziseni gravel Access Road	Nil	100% of work done on 9km construction of Mboziseni gravel Access Road by 30 June 2022	R5,115,200.00	18	Achieved, 100% of work done on 9km construction of Mboziseni gravel Access Road	n/a	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.4	% Progress of work done on 9km construction of Ntongwa gravel Access Road	Nil	100% of work done on 9km construction of Ntongwa gravel Access Road by 30 June 2022	R4,886,124.00	15	Achieved, 103% of work done on 9km construction of Ntongwa gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.5	% progress of work done on 9km construction of Lujazo gravel Access Road	Nil	100% of work done on 9km construction of Lujazo gravel Access Road by 30 June 2022	R4,907,958.00	11	Achieved, 104% of work done on 9km construction of Lujazo gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	report 1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.6	% progress of work done on 9km construction of Mkhazini - Nimiva gravel Access Road	Nil	100% of work done on 9km construction of Mkhazini - Nimiva gravel Access Road by 30 June 2022	R6,094,284.00	9	Achieved, 104% of work done on 9km construction of Mkhazini - Nimiva gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	report 1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.7	% progress of work done on 9km construction of Tyityana gravel Access Road	Nil	100% of work done on 9km construction of Tyityana gravel Access Road 30 June 2022	R5,699,317.00	16	Achieved, 100% of work done on 9km construction of Tyityana gravel Access Road	n/a	n/a	report 1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.8	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 2	60%	75% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative) by 30 June 2022	R40 000 000.00	10	Achieved, 95% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	n/a	n/a	1. Quarterly progress reports 2. Minutes of site meetings	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.9	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 3	Nil	30% of work done on 3kms construction of Agate Terrace paved access road Phase 3 by 30 June 2022	R9 000 000.00	10	Not Achieved	The project was delayed by inclement weather conditions in the previous quarter resulted to service provider having to redo the work for phase 2 progress. Secondly The funding from OTP was not sufficient to complete both projects and confirmation for the promised funds has not yet been received. The service provider was appointed for implementation of phase 2 & 3	Contractor will have to complete phase 2. Follow up will be made with OTP for funding confirmation in order to commence with phase 3 in Q1 of 2022-2023 FY.	1. Quarterly progress reports 2. Minutes of site meetings	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.10	Number of gravel access road projects registered on MIS (Codes to Madakeni	Nil	1 gravel access road project registered on MIS (Codes to Madakeni via	R 10 000.00	2	Achieved, 1 gravel access road project registered on MIS (Codes to Madakeni via Sihanjeni)	n/a	n/a	1. MIG registration report 2. Approval letter	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.11	via Sihanjani)	% progress of work done on 9km construction of Bukwezeil Gravel Access Road	Nil	Sihanjani) by 30 June 2022	100% of work done on 9km construction of Bukwezeil Gravel Access Road by 30 June 2022	R6 500 000.00	13	Achieved, 100% of work done on 9km construction of Bukwezeil Gravel Access Road	n/a	n/a	1. Advert letter 2. Appointment progress reports 3. Site minutes 4. Practical completion certificate 5. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.12		% progress of work done on 9km construction of Ndayini gravel access road	Nil	100% of work done on 9km construction of Ndayini gravel access Road by 30 June 2022	100% of work done on 9km construction of Ndayini gravel access Road	R5,428,195.00	17	Achieved, 100% of work done on 9km construction of Ndayini gravel access Road	The original scope was 9km and it is completed. However, the project was extended with extra 2km which resulted to the contractor continuing with extra work from 9km to 11km. This affected the issuing of practical completion.	The project additional work will be completed by 30 July 2022 and practical completion issued on completion of the extra 2km in Q1 of 2022/23 FY.	1. Advert letter 2. Appointment progress reports 3. Site minutes 4. Practical completion certificate 5. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.13		% progress of work done on 9km construction of Ngqwaleni Gravel access road	Nil	100% of work done on 9km construction of Ngqwaleni Gravel access road by 30 June 2022	100% of work done on 9km construction of Ngqwaleni Gravel access road	R4,587,850.25	7	Achieved, 100% of work done on 9km construction of Ngqwaleni Gravel access road	n/a	n/a	1. Advert letter 2. Appointment progress reports 3. Site minutes 4. Practical completion certificate 5. Close-out report	Engineering & Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.14	Number of high mast lights installed	Nil	6 high mast lights installed by 30 June 2022	R4,746,121.00	2,5,6,12,13,15	Achieved, 6 High-Mast lights installed	n/a	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports completion 4. Practical completion 5. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.15	% progress of work done on 39 household connections at Sihlanjeni village	Nil	100% of work done on 39 household connections at Sihlanjeni village by 30 June 2022	R1,546,429.00	2	Achieved, 103% of work done on 39 household connections at Sihlanjeni village	The initial number of households connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.16	% progress of work on 18 household connections at Buthulo village	Nil	100% work done on 18 household connections at Buthulo village by 30 June 2022	R301,855.00	7	Achieved, 104% work done on 18 household connections at Buthulo village	The initial number of households connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.17	% progress of work done on 49 household connections at Nodular village	Nil	100% of work done on 49 household connections at Nodular village by 30 June 2022	R1,546,429.00	2	Achieved, 104% work done on 49 household connections at Nodular village	The initial number of households connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.18	Number of cleaning campaigns conducted	1	1 cleaning campaign conducted by 30 June 2022	R 271 699.00	6	Achieved, 1 cleaning campaign conducted	n/a	n/a	1. Approved specification 2. Advert 3. Appointment letter 4. Event program register 5. Attendance register 6. Clean-up campaign report	Community services
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.19	Number of rehabilitations conducted at Land Fill Site	3	4 rehabilitations conducted by 30 June 2022	Operational	5	Achieved, 4 rehabilitations conducted	n/a	n/a	1. Quarterly rehabilitation reports 2. Tip site attendance register 3. Dated photos	Community services
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.20	% progress of work done on fencing of land fill site	Nil	50% of work done on fencing of land fill site (accumulative) by 30 June 2022	R500 000.00	5	Not achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the procurement opened the allocated funds were already redirected to other programs	National Treasury has allowed for the procurement to continue but it was late for the implementation of this project. The project will be deferred to quarter 4 of 2023/24 financial year due to budget limitations & reprioritisation.	1. Approved Specification 2. Advert 3. Appointment letter 4. Progress report 5. Practical completion certificate 6. Close-out report	Community services

Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.21	% progress on electrification of land fill site	Nil	100% work done on electrification of land fill site (accumulative) by 30 June 2022	R250 000.00	5	Not achieved	The project was delayed by Eskom who was appointed in the 1st quarter but experience challenges to get the project started, however is currently on site, has just started the project but there is not much progress that's far.	ESKOM is currently on site and we are expecting the 1st progress report at the end of July. Target will be achieved by end of August 2022	1. Approved Specification 2. Advert letter 3. Appointment letter 4. Progress report 5. Practical completion certificate	Community services
Rapid provision of Social and Community Services by end June 2022	Efficient and effective development and management of Public amenities	2.22	Number of mobile ablution facilities provided at Mpanu park	Nil	2 Mobile ablution facilities provided at Mpanu park by 30 June 2022	R 500 000.00	6	Not achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the procurement opened the allocated funds were already redirected to other programs	National Treasury has allowed for the procurement to continue but it was late for the implementation of this project. The project will be deferred to quarter 4 of 2023/24 financial year due to budget limitations & reprioritisation.	1. Approved Specification 2. Advert letter 3. Appointment letter 4. Practical completion certificate 5. Progress report 6. Close-out report	Community services
Rapid provision of Social and Community Services by end June 2022	Efficient and effective development and management of Public amenities	2.23	Number of Community Halls maintained	Nil	2 Community Halls maintained by 30 June 2022	R1,000,000.00	1 & 8	Achieved, 2 Community Halls maintained	n/a	n/a	1. Approved specification 2. Advert letter 3. Appointment letter 4. Monthly Progress report 5. Close-out report	Community services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2021-2022							
Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.24	Number of Households benefited from the Free Basic services electricity	14293	13 000 Households benefited from Free Basic Services electricity (non-accumulative) by 30 June 2022	R2,900,000.00	PSJLM	Achieved, 13 000 Households benefited from Free Basic Services electricity (non-accumulative)	n/a	n/a	1. List of beneficiaries from the system 2. Indigent register	Budget & Treasury office
Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.25	Number of Households benefited from the Free Basic services alternative energy	2000	2 000 Households benefited from Free Basic Services alternative energy (non-accumulative) by 30 June 2022	R3,247,695.00	PSJLM	Achieved, 2 000 Households benefited from Free Basic Services alternative energy (non-accumulative)	n/a	n/a	1. Indigent register 2. List of beneficiaries with signatures 3. Quarterly progress report	Budget & Treasury office
Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.26	Number of Indigent registers updated and submitted to Council for approval	1	Indigent register updated and submitted to Council for approval by 30 June 2022	Operational	PSJLM	Achieved, 1 Indigent register updated and submitted to Council for approval	n/a	n/a	1. Sample of data collection Forms 2. Draft Indigent Register 3. Council resolution 4. Approved indigent register	Budget & Treasury office
Rapid provision of Social and Community Services by end June 2022	Facilitate the removal of alien plants through partnerships	2.27	Number of hectares done for the removal of alien plants	Nil	170 hectares done for the removal of alien plants (non-accumulative)	R5 582 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 170 hectares done for the removal of alien plants (non-accumulative)	n/a	n/a	1. Appointment letters for casual workers 2. Attendance register 3. Monthly Progress reports	Community services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	e) 30 June 2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					ANNUAL TARGET 2021-2022							
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Facilitate the provision of economic infrastructure for shared growth	2.28	Number of shelters constructed for informal traders at Isinuka	Nil	9 Shelters constructed for informal traders at Isinuka by 30 June 2022	R500 000	1,3,5, 7, 8, 11, 12 & 18	Not Achieved	The responsive Service providers submitted bids that costed the project above the available budget	The target has been reprioritised for implementation in 2022/23 financial year with a reduced number of stalls. Target will be achieved in quarter 4 of 2022/23	1. Approved specification 2. Advert 3. Appointment letter for consultations 4. Attendance register 5. Minutes for consultation 6. Quarterly progress report 7. Practical completion certificate	Local Economic Development
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.29	Number of kms of gravel access roads maintained (bladed) in wards	116 km	80 kms of gravel access roads maintained (bladed) in wards by 30 June 2022	R2,734,238.00	1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 178.85 kms of gravel access roads maintained (bladed) in wards	n/a	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.30	% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)	15,7 %	100% of work done on 10 km of gravel access roads maintained (tipping and processing) (non-accumulative) by 30 e)		1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 338% of work done on 10 km of gravel access roads maintained (tipping and processing) (non-accumulative)	n/a	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POI/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.31	Number of street lights maintained in ward 4 & 6 (non-accumulative)	280	280 street lights maintained in ward 4 & 6 by end 30 June 2022 (non-accumulative) by 30 June 2022	R500 000	4 & 6	Achieved, 328 street lights maintained in ward 4 & (non-accumulative)	n/a	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.1	Number of debt write-off policy implementation report produced	Nil	3 debt write-off policy implementation report produced by 30 June 2022	Operational	PSJLM	Achieved, 3 debt write-off policy implementation report produced	n/a	n/a	1. Appointment letter of the committee 2. Terms of reference of the committee 3. Council resolution 4. quarterly debt write-off policy report	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.2	% increase in revenue collection (non-accumulative)	9%	15% Increase in revenue collection by 30 June 2022	Operational	PSJLM	Achieved, 15% Increase in revenue collection	n/a	n/a	2. Quarterly Revenue collection report	Budget & Treasury

Key Performance Area (KPA) 12: Financial Stability (FS)

2021-2022

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.3	Number of comprehensive Supplementary Valuation Roll produced	Nil	1 comprehensive Supplementary Valuation roll produced by June 2022	R106 900	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 1 comprehensive Supplementary Valuation roll produced	n/a	n/a	1. Draft Supplementary Valuation Analysis Report 2. Public notice 3. Supplementary valuation roll	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Number of Consolidated annual financial statements produced & submitted to Council, AG & Treasury	1	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury by 30 June 2022	R3 300 000.00	PS, JLM	Achieved, 1 Consolidated annual financial statements produced & submitted to AG & Treasury	n/a	n/a	1. Annual Financial statements 2. Proof of submission for AFSS. 3. Consolidated annual financial statements 4. Proof of submission for consolidated AFSS 5. Half-year financial statements 6. Proof of submission to ARC	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.5	Number of budget related policies reviewed & submitted to council for approval	16	16 budget related policies reviewed & submitted to council for approval by 30 June 2022	Operational	PS, JM	Achieved, 16 budget related policies reviewed & submitted to council for approval	n/a	n/a	1. Policies 2. Proof of submission to the steering committee 3. Proof of submission to Treasury & IA 4. Council resolution for approval	Budget & Treasury

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.6	Number of monthly payroll schedules generated in accordance with the budget allocations	12	12 monthly payroll schedules generated in accordance with the budget allocations by 30 June 2022	Operational	PS/JLM	Achieved, 12 monthly payroll schedules generated in accordance with the budget allocations	n/a	n/a	1. Quarterly Payroll Schedules	Corporate Services
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.7	Number of monthly overtime reconciliations generated in accordance with the budget allocations	12	12 monthly overtime reconciliations generated in accordance with the budget allocations by 30 June 2022	Operational	PS/JLM	Achieved, 12 monthly overtime reconciliations generated in accordance with the budget allocations	n/a	nab	1. Pre-approvals for Overtime 2. Quarterly Overtime Reconciliations	Corporate Services
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.8	% of funds spent on conditional grants allocation	EPWP 79.03%, MIG 61.01%, INEP 98.41%, STR 63.50%, FMG 63.65%, DSRA C 34.34%	100% of funds spent on each conditional grant allocation (EPWP, FMG, MIG, INEP, STR, DSRAC) by 30 June 2022	Operational	PS/JLM	Not Achieved EPWP- 79.03% MIG- 61.01% INEP- 98.41% MIG- 63.65% INEP- 100.00% STR- 63.50% DSRA- 34.34% DSRAC- 100%	The FMG Intern were not yet appointed (Payment of Stipend, working tools and CPMD Training could not be Processed). Poor performance of service providers (Mbanjana & Nyakeni access roads) funded under MIG. The projects funded by STR were delayed by rainy days & stoppage of work due to	FMG Interns have been appointed as from the 1 July 2022. Nyakeni access road service provider has been terminated & ceded the work to the municipality on amicable agreement. Mbanjana access road service provider has returned to the site but	4 Quarterly Expenditure reports of each grant	Engineering & Planning, Budget & Treasury and Community services

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.9	Number of Supply Chain Management reports produced in terms MFMA requirements and submitted to the mayor	4	4 Supply Chain Management report produced in terms MFMA requirements and submitted to the mayor by 30 June 2022	Operational	PSJLM	Achieved, 4 Supply Chain Management Reports produced	n/a	environmental related issues.	n/a	disrupted by the instability in the area.	n/a	1. SCM implementation report 2. Proof of submission to the Mayor	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.10	Number of GRAP asset management register updated	1	1 GRAP asset management register updated by 30 June 2022	Operational	PSJLM	Achieved, 1 GRAP asset management register updated	n/a		n/a			1. Summary of updated GRAP compliant fixed asset register 2. Asset management report	Budget & Treasury
Key Performance Area (KPA) 4: Local Economic Development (LED)															
KPA Weight : 15															
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT			
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Promote rural economic development through formalized agricultural production	4.1	Number of cooperatives supported in the fishing sector for oceans economy	Nil	16 cooperatives supported in the fishing sector for oceans economy by 30 June 2022	R 250 000,00	1, 2, 5, 6, 10, & 11	Not Achieved	The appointed service provider failed to deliver the equipment meant for the support to cooperatives as per the appointment due to limited capacity	Another service provider was appointed and anticipated to deliver before the end of July 2022	1. Needs analysis report 2. Specification 3. Advert 4. Appointment letter 5. Delivery note 6. Distribution register 7. Project	Local Economic Development			

Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Promote rural economic development through formalized agricultural production	4.2	Number of macadamia nuts farmers supported with seedlings	Nil	15 macadamia nuts farmers supported with seedlings by 30 June 2022	R 250 000.00	2, 6, 7, 12, & 19	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue. Service provider was appointed at financial year-end and anticipated to delivery before the end of July 2022.	Completion Report 1. Approved specification 2. Advert 3. Appointment letter 4. Delivery note 5. Distribution register 6. Dated colour photos	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.3	Number of seedlings produced at Mthambalal a nursery and supplied to small famers	Nil	2000 seedlings produced at Mthambalal a nursery and supplied to small famers (non-accumulative) by June 2022	R108 680.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue. Service provider was appointed at financial year-end and anticipated to delivery before the end of July 2022.	Completion Report 1. Approved specification 2. Advert 3. Appointment letter 4. Delivery note (water Pump) 5. Delivery note (seedlings). 6. Deliver Distribution register 7. Dated colour photos	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.4	Number of small tourism businesses supported	Nil	2 small tourism businesses supported by 30 June 2022	R114,200.00	02 & 10	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue and will be achieved in quarter 4 of 2022/23 financial year	Completion Report 1. Approved specifications 2. Advert 3. Appointment letter 4. Database for small tourism businesses 5. Delivery note 6. Distribution register	Local Economic Development

Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.5	Number of Hiking trails maintained	Nil	4 Hiking trails maintained by 30 June 2022	R 215,207.64	1, 2, 6, & 10	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue and will be implemented in quarter 4 of 2022/23 financial year	1. Approved specifications 2. Advert 3. Appointment letter 4. Progress report	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.6	Number of Cultural Heritage celebrations conducted	Nil	1 Cultural Heritage celebration conducted by 30 June 2022	R4,250.00	PSJLM	Achieved, 1	n/a	n/a	1. Attendance register 2. Report of the event	Local Economic Development
Key Performance Area (KPA) 4: Local Economic Development (LED)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Creation of sustainable opportunities through internal & external partnership by 30 June 2022	Implementation of the LED Strategy	4.7	Number of SMMEs trained on sewing	34	20 SMMEs trained on sewing by 30 June 2022	R172,000.00	2, 3, 6, & 10	Not Achieved	This available budget was not sufficient for the project to take off.	The Project has been accommodated in the 2022/23 SDBIP with sufficient budget and will be achieved in quarter 4 of 2022/23 financial year	1. Training Plan 2. Specification 4. Service provider appointment letter from SEDA 5. Attendance register 6. Training report	Local Economic Development
Creation of sustainable opportunities through internal & external partnership by 30 June 2022	Implementation of the LED Strategy	4.8	No. of EPWP jobs created	89	60 EPWP jobs created (non-accumulative) by 30 June 2022	R1 593 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 60	n/a	n/a	1. Recruitment Report 2. Appointment letters/Contracts	Planning & Engineering Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Creation of sustainable opportunities through internal & external partnership by 30 June 2022	Implementation of the LED Strategy	4.9	No. of temporal lifeguards recruited	24	40 temporal lifeguards recruited	R530,340.00	1,5,4,6,10, & 11	Achieved, 40 temporal life guards recruited	n/a	n/a	1. Recruitment Report 2. Appointment letters/Contracts 3. Two Quarterly reports	Community services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Conduct awareness campaigns of government programs	5.1	Number of awareness workshops conducted on informal traders by-laws	1	2 Awareness workshops conducted on informal traders by-laws	Operational	PS,JLM	Achieved, 2 Awareness workshops conducted on informal traders by-laws.	n/a	n/a	1. Attendance register. 2. Minutes 3. Signed awareness workshop report	Local Economic Development
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Conduct awareness campaigns of government programs	5.2	Number of cooperatives established for Cannabis production	Nil	1 cooperative established for cannabis production	R100,000.00	PS,JLM	Achieved, 1 cooperative established for cannabis production	n/a	n/a	1. Attendance register. 2. Minutes 3. Signed event report	Local Economic Development
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Implementation of the Batho Pele principles and Public participation policy	5.3	No. of Transport Forums convened	Nil	1 Transport forum convened by 30 June 2022	Operational	PS,JLM	Not Achieved	The dates communicated to transport on our availability as the municipality were not conducive for the stakeholders.	This target will be revised and will be removed from the SDB P in future as this is not entirely dependent on the municipality performance	1. Attendance Register 2. Minutes	Planning & Engineering Services

Key Performance Area: 404, 405, Good Governance & Public Participation (G2P)

IPSA: Budget 20

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	5.4	Number of housing forums convened	Nil	1 housing forum convened by 30 June 2022	Operational	PS,ILM	Not achieved	The meeting was scheduled through email with the department of Human settlements however they cancelled via email in the morning of the date of the meeting.	This will be convened in quarter 1 of 2022/2023 financial year.	1. Attendance Register 2. Minutes	Planning & Engineering Services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	5.5	Number of Mayoral outreach programs conducted	3	3 Mayoral Outreach Programmes conducted by 30 June 2022	R99,239,13	PS,ILM	Not achieved	Planned dates were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that had to be rescheduled due to floods	2. Mayoral Programmes conducted. This is an ongoing program; it has been accommodated in 2022/23 financial year. Target will be achieved in quarter 4 of 2022/23	1. Attendance Register 3. Mayoral Outreach Report	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	5.5	Number of compliant IDP documents prepared and submitted to Council for approval in terms MSA requirements	1	1 Compliant IDP document prepared and submitted to Council for approval in terms MSA requirements by 30 June 2022	Operational	PS,ILM	Achieved, 1 compliant IDP document prepared and submitted to Council for approval in terms MSA requirements	n/a	n/a	1. IDP/Budget Process Plan 2. Council resolution extract for IDP/Budget process plan approval 3. Situation analysis report 4. 2021/22 Draft IDP 5. Council resolution extract for draft IDP 6. 2021/22 Final IDP 7. Council resolution for final IDP	Office of the Municipal Manager

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.7	Number of compliant annual budget documents prepared and submitted to Council for approval in terms of MFMA requirements	1	1	Compliant annual budget document prepared and submitted to Council for approval in terms of MFMA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 Compliant annual budget document prepared and submitted to Council for approval in terms of MFMA requirements	n/a	n/a	1. IDP and Budget process plan 2. Draft Annual budget 2021/22 3. Final Annual budget 2021/22 4. Council resolution extract	Budget and Treasury Office
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.8	Number of compliant adjustment budget documents prepared and submitted to Council for approval in terms of MFMA requirements	1	1	1 compliant adjustment budget document prepared and submitted to Council for approval in terms of MFMA requirements by 30 June 2022	Operational	PSJLM	Achieved, 2 compliant adjustment budget document prepared and submitted to Council for approval in terms of MFMA requirements	There was a special adjustment to accommodate MIG additional funding received.	1	1. Budget adjustment 2021/22 2. Council resolution extract	Budget and Treasury Office
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.9	Number of compliant 2022/23 SDBIP documents compiled in terms of MSA requirements	1	1	1 compliant 2022/23 SDBIP documents compiled in terms of MSA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 compliant 2022/23 SDBIP documents compiled in terms of MSA requirements	n/a	n/a	1. Draft SDBIP 2022/2023 2. SDBIP 2022/2023 3. Submission memorandum 4. Public notice	Office of the Municipal Manager

<p>To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022</p>	<p>Promote accountability and transparency</p>	<p>5.10</p>	<p>Number of revised 2021/22 SDBIP documents produced in terms of MSA requirements</p>	<p>1</p>	<p>1 revised 2021/22 SDBIP document produced in terms of MSA requirements by 30 June 2022</p>	<p>Operational</p>	<p>PSJLM</p>	<p>Achieved, 1 revised 2021/22 SDBIP document produced in terms of MSA requirements</p>	<p>n/a</p>	<p>n/a</p>	<p>1. Mid-year budget & performance report 2. Council resolution for mid-year report 3. Attendance register 4. Revised SDBIP 2022/2023 5 Council resolution extract for SDBIP approval 6. Public notice</p>	<p>Office of the Municipal Manager</p>
<p>To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022</p>	<p>Promote accountability and transparency</p>	<p>5.11</p>	<p>Number of annual report documents compiled in terms of MSA requirements</p>	<p>1</p>	<p>1 2020/21 Annual Report document compiled in terms of MSA requirements by 30 June 2022</p>	<p>Operational</p>	<p>PSJLM</p>	<p>Achieved, 1 2020/21 Annual Report document compiled in terms of MSA requirements</p>	<p>n/a</p>	<p>n/a</p>	<p>1. First Draft Annual Report 2. 2nd Draft Annual Report 3. Final Annual Report 4. Council resolution extract 5. Proof of Submission to COGTA & AGSA 6. Public notice</p>	<p>Office of the Municipal Manager</p>
<p>To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022</p>	<p>Promote accountability and transparency</p>	<p>5.12</p>	<p>Number of IGR Forums conducted</p>	<p>2</p>	<p>2 IGR Forums conducted by 30 June 2022</p>	<p>R113 033.00</p>	<p>PSJLM</p>	<p>Not Achieved</p>	<p>Planned dates for quarter 4 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that were delayed by floods</p>	<p>This is an ongoing target; it has been overtaken by events. The target has been accommodated in the SDBIP for 2022/2023 financial year</p>	<p>1. Public Notice Register 2. Attendance Register 3. Minutes</p>	<p>Office of the Municipal Manager</p>

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.13	Number of IDP/Budget & PMS Rep Forums convened	3	3 IDP/Budget & PMS Rep Forums convened by 30 June 2022	R 408 940,00	PSJLM	Achieved, 3 IDP/Budget & PMS Rep Forums convened	n/a	n/a	1. Public Notice 2. Attendance Register 3. Report of the Representative forum	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.14	Number of IDP/Budget & PMS Roadshows conducted	4	4 IDP/Budget & PMS Roadshows conducted by 30 June 2022		PSJLM	Achieved, 4 IDP/Budget & PMS Roadshows conducted	n/a	n/a	1. Public Notice 2. Attendance Register 3. Report of the Roadshows	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.15	Number of Strategic Planning Sessions convened	1	1 Strategic Planning Session convened by 30 June 2022	R2,806,082.00	PSJLM	Achieved, 1 Strategic Planning Session convened	n/a	n/a	1. Concept document for strategic planning 2. Attendance register for Strategic Planning 3. Strategic planning report	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.16	Number of Risk Management Committee meetings convened	Nil	4 Risk Management Committee meetings convened by 30 June 2022	Operational	PSJLM	Not Achieved	Planned dates from quarter 3& 4 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that had to be rescheduled due to floods	1 Risk Management committee convened in quarter 1 and risk assessment session in quarter 4. This is an ongoing target; it has been accommodated in the first 2022/23 financial year. Target will be achieved in	1. Notice register 2. Attendance register 3. Minutes	Office of the Municipal Manager

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.17	Number of Ordinary Audit & Risk Committee meetings convened	4	4 Ordinary Audit & Risk Committee meetings convened by 30 June 2022	Operational	PSJLM	Achieved, 4 Ordinary Audit & Risk Committee meetings convened	n/a	n/a	1. Notice register 2. Attendance register 3. Minutes	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.18	Number of compliance documents uploaded into the municipal website	9	12 compliance documents uploaded into the municipal website by 30 June 2022	Operational	PSJLM	Achieved, 12 compliance documents uploaded into the municipal website	n/a	n/a	1. Website screen shots	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.19	Number of Open Council conducted	Nil	1 Open Council conducted by 30 June 2022	R	PSJLM	Achieved, 1 Open Council conducted	n/a	n/a	1. Notice register 2. Attendance register 3. Minutes	Corporate Services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Coordinate the implementation of SPU programs	5.20	Number of Special programs implemented	4	9 Special Programs implemented by 30 June 2022	R 674 487.00	PSJLM	Achieved, 9 Special Programs implemented	n/a	n/a	1. Attendance register 2. Signed quarterly reports	Office of the Municipal Manager

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Implementation of the Batho Pele principles and Public participation policy	5.21	Number of Public Participation engagements convened	Nil	2 Public Participation Engagements convened by 30 June 2022	R 300 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved 3 Public Participation engagements convened	Planned dates for quarter 4 were committed by other municipal programs such as policies & program consultative sessions, IDP & programs that had to be rescheduled due to floods	Facilitate and ensure Public Participation Engagements for 2022/23 and will be achieved in quarter 4 of 2022/23.	1. Invitation/Notice 2. Attendance Registers 3. Reports	Corporate Services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.22	Number of draft legal services policy submitted for approval by Council	Nil	1 legal services policy submitted for approval by Council by 30 June 2022	Operational	PSJLM	Not achieved	There was insufficient time to finalise all municipal policies which led to reprints of Human Resource and Budget related policies	Legal services policy will be part of the policies planned for review and approval in the 2022/23 financial year. Target will be achieved in quarter 4 of 2022/23	1. Draft litigation & legal services policy 2. Council minutes	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.23	Number of Ordinary Council Meetings convened	Nil	4 Ordinary Council Meetings convened	Operational	PSJLM	Achieved, 4 Ordinary Council meetings convened	n/a	n/a	1. Notice register 2. Attendance register 3. Minutes	Corporate Services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.24	Number of Crime awareness campaigns conducted	2	4 crime awareness campaigns conducted by 30 June 2022	Operational	PSJLM	Achieved, 4 crime awareness campaigns conducted	n/a	n/a	1. Attendance register 2. Signed report	Community services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Key Performance Area (KPA) 6: Municipal Transformation & Institutional Development (MTID)												
KPA Weight : 10												
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.25	Number of Environmental awareness campaigns conducted	2	4 Environmental awareness campaigns conducted by 30 June 2022	Operational	PSJLM	Achieved, 4 Environmental awareness campaigns conducted.	n/a	n/a	1. Attendance register 2. Signed report	Community services
Create a conducive administrative environment and Institutional Development by end June 2022	Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to LGSETA	1	1 Workplace skills plan compiled and submitted to LGSETA by 30 June 2022	Operational	PSJLM	Achieved, 1 WSP Compiled and submitted to LGSETA	n/a	n/a	1.Draft of Training Implementation Plan 2.Proof of submission to LGSETA	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2022	Develop, review and Implement Policies	6.2	Number of HR policies reviewed and submitted for approval by Council	15	12 HR policies reviewed and submitted for approval by Council by 30 June 2022	Operational	PSJLM	Achieved, 18 HR Policies reviewed, 18 developed and submitted for approval by Council	Apart from the 16 HR policies planned for review, more critical HR policies were subsequently identified to be developed and submitted for Council approval	The new identified policies were developed and included into the policies that require Council approval.	1.Draft: Reviewed HR Policies 2.Reviewed HR Policies	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2022	Finalisation of organisational structure review	6.3	Number of organisational structure reviewed & submitted for approval by Council	Nil	1 organisational structure reviewed & submitted for approval by Council by 30 June 2022	Operational	PSJLM	Achieved, 1 Organisational Structure reviewed and submitted to Council for approval by Council	n/a	n/a	1.Draft Organogram 2.Reviewed Organisational Structure	Corporate Services

Create a conducive administrative and institutional environment by end June 2022	Functional and efficient provision of ICT	6.4	% of work on installation of fiber cable on municipal offices	1	50% of work on installation of fiber cable on municipal offices by end June 2022	R 2 000 000.00	PSJLM	Not Achieved	Experienced some challenges with specification in quarter 1 which led to the re-advertisement of the project which was done in quarter 2. Then the circular from Treasury on procurement contributed to further delays.	The project is at tender stage and is accommodated in the SDBIP for 2022/23 for implementation and will be achieved in quarter 4.	1. Progress Report 2. Commissioning certificate	Corporate Services
Create a conducive administrative and institutional environment by end June 2022	Implementation of the Workplace Skills Plan	6.5	Number of training programs implemented	3	9 training programs implemented by 30 June 2022	R252,853.00	PSJLM	Achieved, 9 Training programs implemented	n/a	n/a	1. Attendance Register 2. Quarterly training report 3. Approved memorandum requesting training	Corporate Services
Create a conducive administrative and institutional environment by end June 2022	Employee Wellness Programs	6.6	Number of LLF Meetings convened	3	08 LLF Meetings convened by 30 June 2022	Operational	PSJLM	Not Achieved	Newly elected employer component representatives requested SALGA to conduct an induction workshop before the committee begin to work. SALGA could not meet the requested timeframe which delayed the LLF sittings.	3 LLF Meeting were convened. LLF had to sit without the requested induction workshop from SALGA due to encountered delays. This is an ongoing target, it has been accommodated in the SDBIP for 2022/23 & will be achieved in quarter 4.	1. Attendance register 2. Minutes of the meeting	Corporate Services

Create a conducive administrative and environment and Institutional Development by end June 2022	Strengthening of labour structures	6.7	Number of Monthly performance reports submitted to the Municipal Manager per each department	12	12 Monthly performance reports submitted to the Municipal Manager per each department by 30 June 2022	Operational	PSJLM	Achieved 12 Monthly performance reports submitted to the Municipal Manager per each department	n/a	n/a	1. Submission register 2. Monthly reports	All departments
Create a conducive administrative and environment and Institutional Development by end June 2022	Implementation of the PMS Policy	6.8	Number of Quarterly Performance reports submitted to the Municipal Manager per each department	4	4 Quarterly Performance reports submitted to the Municipal Manager per each department by 30 June 2022	Operational	PSJLM	Achieved 4 Quarterly Performance reports submitted to the Municipal Manager per each department	n/a	n/a	1. Submission register 2. Quarterly reports	All departments
Create a conducive administrative and environment and Institutional Development by end June 2022	Implementation of the PMS Policy	6.9	Number of Mid-term performance assessments conducted for MM & senior Managers	Nil	1 Mid-term performance assessments conducted for MM & senior Managers	Operational	PSJLM	Not achieved	Planned dates in quarter 3 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that were delayed by floods	This is an ongoing target; it has been overtaken by events. The target has been accommodated in the SDBIP for 2022/2023 financial year	1. Attendance Register 2. Assessment report	Office of the Municipal Manager
Create a conducive administrative and environment and Institutional Development by end June 2022	Implementation of the PMS Policy	6.10	Number of annual performance assessment conducted for MM & senior Managers	Nil	1 annual performance assessment conducted for MM & senior Managers	Operational	PSJLM	Not achieved	Both mid-year and Annual assessments were moved to quarter 3 but could not be done because the planned dates were subsequently	This is an ongoing target; it has been overtaken by events. The target has been accommodated in the SDBIP for	1. Attendance Register 2. Assessment report	Office of the Municipal Manager

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Ltd	Tablets					immediate delivery		
MIDAS Consulting Services	Maintenance and website for	4	4	4	Achieved	Requested weekly update on the website	3	n/a
Worthy trade PTY Ltd	Supply and Delivery of Cellphones & Mobile data	3	3	3	Achieved	Requested Service provider to try immediate delivery	3	n/a
Name of service provider	Service rendered	Set target of performance (2020/21)	Status of performance (2020/21)	Set target of performance (2021/22)	Status of performance (2021/22)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Department : engineering services								
Unit: Project Management Unit (PMU)								
KKW JV Octlane Trading	Construction of Nyakeni Access Road	60% of work done on 9km construction of Nyakeni gravel Access Road by 30 June 2021	Achieved	100% of work done on 9km construction of Nyakeni gravel Access Road by 30 June 2022	Not achieved. The service provider for the project has ceded the work to the municipality on amicable agreement with the municipality due to challenges experienced on the project.	Various letters were written to the contractor to improve performance with no success hence the ceding of the work to the municipality.	3	The contractor is no longer involved on the project.

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Manyobo Group	Construction of Mbanjana Access Road	n/a	n/a	100% of work done on 9km construction of Mbanjana gravel Access Road by 30 June 2022	Not achieved. Contractor fails to execute works in line with the approved construction programme. The contractor claimed additional quantities of work which we disagreed with, despite numerous site visits to resolve same. A letter stating correct quantities was forwarded to the contractor for receipt disputing previously forwarded information.	Various letters have been written to the service provider to improve performance. If no resolution is found on the matter, the contractor will be paid for value of work done and thereafter contract will be terminated on amicable consent. This will be done in Q1 of 2022-2023 FY	4	n/a
Aviwe Khanyisile	Construction Mboziseni Access Road	n/a	n/a	100% of work done on 9km construction of Mboziseni gravel Access Road by 30	Achieved 100% of work done on 9km construction of Mboziseni gravel Access Road by	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Milibo Trading	Construction Nlongwana Access Road	n/a	n/a	June 2022 100% of work done on 9km construction of Nlongwana gravel Access Road by 30 June 2022	30 June 2022 Achieved 100% of work done on 9km construction of Nlongwana gravel Access Road by 30 June 2022	n/a	4	n/a
Dolly and Sons Construction	Construction of Lujazo Access Road	n/a	n/a	100% of work done on 9km construction of Lujazo gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Lujazo gravel Access Road by 30 June 2022	n/a	4	n/a
Tswella Construction	Construction of Mkanzini – Niniva Access Road	n/a	n/a	100% of work done on 9km construction of Mkanzini – Niniva gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Mkanzini – Niniva gravel Access Road by 30 June 2022	n/a	4	n/a
Dimpo Projects	Construction of Tyityana Access Road	n/a	n/a	100% of work done on 9km construction of Tyityana gravel Access Road 30	Achieved 100% of work done on 9km construction of Tyityana gravel Access Road 30	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Tsewella Construction JV LG Construction	Construction of Agate Terrace Paved Access Road Phase 2	n/a	n/a	June 2022 75% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative) by 30 June 2022	June 2022 Achieved 95% Construction of the Agate Terrace paved access road	n/a	4	n/a
Tsewella Construction JV LG Construction	Construction of Agate Terrace Paved Access Road Phase 3	n/a	n/a	30% of work done on 3kms construction of Agate Terrace paved access road Phase 3 by 30 June 2022	This phase has not yet started because the service provider appointed for phase 2 is the one to construct phase 3, no new appointment will be done.	Once the contractor has completed phase 2, and funding confirmation received from OTP, phase 3 will then commence in Q1 of 2022-2023 FY.	1	n/a
Mnad' Civils	Construction of Bukwezeli Access Road	n/a	n/a	100% of work done on 9km construction of Bukwezeli Gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Bukwezeli Gravel Access Road by 30 June 2022	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Zipho Zethu	Construction of Ndayini Access Road	n/a	n/a	100% of work done on 9km construction of Ndayini gravel access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Ndayini gravel access Road by 30 June 2022	n/a	4	n/a
LM Developments	Construction of Ngqwaleni Access Road	n/a	n/a	100% of work done on 9km construction of Ngqwaleni Gravel access road by 30 June 2022	Achieved 100% of work done on 9km construction of Ngqwaleni Gravel access road by 30 June 2022	n/a	4	n/a
Yakhalungisa Engineering	Installation of 6 High Mast Lights	n/a		6 high mast lights installed by 30 June 2022	Achieved 6 high mast lights installed by 30 June 2022	n/a	4	n/a
Tabono				Various projects	Achieved	n/a	4	n/a
LOCAL ECONOMIC DEVELOPMENT								
Unit: Rural Development								
Nangamso Trading	Supply and Delivery of Agricultural inputs	n/a	n/a	Procurement of Agricultural inputs	Achieved	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Puramagic Investments	Supply and Installation of Staircase at Isinuka Sulphur Springs	n/a	n/a	Supply and Installation of Staircase at Isinuka Sulphur Springs	Achieved	n/a	4	n/a
Siphelele Fandesi T/A Club Sokhulu Trading	Supply ,Delivery and installation of 17 moveable Hawker Stall	n/a	n/a	17 Hawker Stalls Installed in Isilimela and Bambisana Hospital	Achieved	n/a	4	n/a
Kwalo Funeral Services	Installation of Marque Tent for Isingqisethu Culture	n/a	n/a	1 Marque Tents	Achieved	n/a	4	n/a
MUNICIPAL MANAGER'S OFFICE								
Unit: Strategic Management								
Khwalo Business Accountants & Auditors	Internal Audit services	n/a	n/a	Provision of internal audit services for one year	Achieved	n/a	4	The internal audit plan was implemented but two projects were deferred to the next financial year due to challenges experienced on the side of the municipality.

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Department : Budget and Treasury Office								
Unit: Revenue and Billing								
Redemption Estates	Develop a Supplementary Valuation roll	Approved Supplementary valuation roll	Achieved	Approved Supplementary valuation roll	Achieved	n/a	4	n/a
Credit Intel (Debt Collectors)	Revenue collection	12% increase in revenue collection	Achieved	15% increase in revenue collection	Achieved	n/a	3	There are complaints from customers on how the service provider operate.
Crosscheck	Develop Revenue Enhancement Strategy	n/a	n/a	Draft Revenue Enhancement Strategy	Not Achieved	A letter to improve performance has been written to the service provider.	2	The service provider was appointed in July 2021 but has not met the deadline
Unit: Budget and Reporting								
Reliable Accountants Inc.	Compilation of annual financial statements and Fixed asset register	AFS compiled & submitted to relevant stakeholders	Achieved	AFS compiled & submitted to relevant stakeholders	Achieved	n/a	4	Contract is for a period of 3 years ended June 2022.
Unit: Asset Management								
Opulentia Financial Services	Insurance Services	Provision of insurance for all municipality	Achieved	Provision of insurance for all	Achieved	A notice of poor performance was issued to the	2	The expected services are not performed well, poor communication

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Reliable Accountants	Updating and compilation of fixed asset register for	Assist the Municipality to update & compilation of fixed asset register	Achieved	Assist the Municipality to update & compilation of fixed asset register	Achieved	Service provider has provided additional staff to ensure that services are provided to the full capacity.	4	The expected services are performed well so far.
		assets		municipality assets		service provider which will lead to termination if no change in their performance.		from the service provider, claims take long time to be finalized.
Unit: Expenditure								
MBS consulting Solutions	VAT Recovery services	Compilation of Vat returns for the municipality	Achieved	Compilation & submission of vat returns to SARS	Achieved	n/a	4	Contract is for a period of 2 years ended December 2021.
Maximum profit recovery	VAT Recovery services	n/a	n/a	Compilation & submission of vat returns to SARS	Achieved	n/a	4	Contract is for a period of 2 years ending December 2023.

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Unit: Free Basic Services								
Sense IT	Development of Indigent Management System	n/a	n/a	To develop indigent management system	Achieved	n/a	3	Initially the service provider delayed to perform as per the appointment
Phumelela Consultancy	Delivery of 2 burner gas stove & 9 kg gas cylinder	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	Service provider was appointed at year end of 2020;21 for delivery in quarter 1 of 2021/22
Tinqa Projects	Delivery of 2 burner gas stove & 9 kg gas cylinder	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	Service provider was appointed at year end of 2020;21 for delivery in quarter 1 of 2021/22
Transkei Builders	Delivery of 2 burner gas stove & 9 kg gas cylinder	n/a	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	n/a
Sifumba Trading	Delivery of 2 burner gas stove & 9 kg gas cylinder	n/a	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	n/a