

ANNUAL PERFORMANCE REPORT																		
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD NO	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR					Vote	Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	Portfolio of Evidence	Responsibility
						2020/2021 (TARGET)	2020/2021 (ACTUAL)	DEMAND	BACKLOG	2021/2022 (TARGET)	2021/2022 (REVISED TARGET)	2021/2022 (ACTUAL)						
SFA 1.1.1.1	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Create a conducive working environment for all employees	Strengthening internal bargaining structure		Number of Local Labour Forum (LLF) meetings convened	4	4	4	4	4	2	5	N/A	Achieved	There were a number of issues requiring the attention of the committee which led to more meetings	N/A	Minutes of meeting	GM: CORPORATE SERVICES
SFA 1.1.1.3			Implementation of EAP programmes to support the wellbeing of employees		Number of EAP Programmes implemented	4	2	3	2	3	3	3	OPEX - 20170619021375	Achieved	N/A	N/A	Notices & attendance registers/order number/report	GM: CORPORATE SERVICES
SFA 1.1.2.1		Promote employment equity	Compliance and monitoring of the Employment Equity Plan		Date Annual Employment Equity Report developed and submitted to Department of Labour as legislated	Jan-21	Jan-21	January (Annually)	None	Jan-22	Jan-22	Jan-22	N/A	Achieved	N/A	N/A	Letter of acknowledgement from DOL	GM: CORPORATE SERVICES
SFA 1.1.2.1					Number Senior Management Positions (as per organogram) Filled	New KPI		6	0	6	6	6	N/A	Achieved	N/A	N/A	Confirmation of employment by HR	MUNICIPAL MANAGER
SFA 1.1.3.1		Enhance human resource management	Development and implementation of the human resource development strategy		Date human resource development strategy Developed and adopted by Council	New KPI		Jun-22	None	Jun-22	Jun-22	Nil	N/A	Not achieved	The draft HR Dev. Strategy was submitted to the Management Portfolio Committee with the intention for onward submission to Council, however the committee recommended that it is amended, resubmitted to portfolio committee and workshoped before it goes to Council.	The strategy is currently being re-worked. Submission will be made to the portfolio committee in Sept. followed by submission to the LLF and lastly to Council end of Oct. 2022	Council resolution	GM: CORPORATE SERVICES
SFA 1.1.3.2					Review and implementation of the skills development plan in line with municipal priorities	Date 2022/2023 Workplace Skills Plan approved by LGSETA	New KPI		June (Annually)	None	Jun-22	Jun-22	Apr-22	N/A	Achieved	The process of sourcing inputs to inform the WSP was completed earlier than anticipated	N/A	Letter of acknowledgement from LGSETA
SFA 1.1.3.2			Institutionalise the Batho Pele Principles in order to achieve customer satisfaction	N/A	Percentage of WSP budget spent	100%	11%	100%	89%	100%	100%	50%	OPEX - 20170619021377	Not achieved	Prior to executing the WSP, the municipality chose to conduct a skills audit, which delayed the use of the allocated funds.	The WSP is in place and will be implemented throughout 2022/2023	SAMRAS report	GM: CORPORATE SERVICES
SFA 1.1.3.3					Date Rapid Response & Intergrated Complaints Management Procedure Manual for reviewed and approved by Council	New KPI		Quinquennial (every 5 years)	None	31-Dec-21	30-Jun-22	28-Feb-22	N/A	Achieved	The original target of 31 Dec. 2021 could not be met owing to the start of a new council term and the need for training of new councillors. The target date was then revised to June 2022 as part of the SDBIP & Budget adjustments however councillor training happened sooner than expected and this resulted in the procedure manual being approved sooner than expected	N/A	Council resolution	MUNICIPAL MANAGER
SFA 1.1.3.4		Enhance youth development services			Number of Youth Outreach Programmes implemented	4	4	4	None	4	4	6	OPEX - 20170619021923 R1 009 552	Achieved	There was an invite for the municipality to collaborate with some NGOs in implementing the Youth Dialog Programme. The department also held a youth commemoration month programme which did not require any funds.	N/A	Notice/Invitation and Attendance register	MUNICIPAL MANAGER
SFA 1.1.3.4					Percentage of financial support (registration fee only) for tertiary students provided	100%	100%	100%	None	100%	100%	113%	OPEX - 20170619021923	Achieved	The over expenditure is attributable to the year on year increases on tertiary registration fees.	N/A	Report and proof of payments made	MUNICIPAL MANAGER
SFA 1.1.4.1	Utilisation of information technology for effective service delivery	Review and implementation of the IT Governance Framework		Date Fast Connection (remove existing cable connections and replace with microwave connections) Implemented	New KPI		30-Jun-22	None	100%	30-Jun-22	Nil	OPEX - 20170619021438 & 20170619021439	Not achieved	The project is in progress, it could not be completed as the allocated funds were depleted.	Funds have been allocated in the new budget for the continuation of the project anticipating completion by 30 June 2023.	Completion certificate	GM: CORPORATE SERVICES	

SFA 1.1.4.1				N/A	Development of municipal website	New KPI	31-Dec-21	None	31-Dec-21	30-Jun-22	26-Jan-22	OPEX - 20170619021438 & 20170619021439	Achieved	Adjustments were made to accommodate the delay in starting the project, we were however able to make up for the time lost	N/A	Completion certificate	GM: CORPORATE SERVICES		
SFA 1.1.4.1					Number of ICT Risk Register updated and submitted to ICT Steering Committee	New KPI	4	None	4	4	1	N/A	Not achieved	The risk register was updated on a quarterly basis but it was not submitted to ICT Steering Committee due to challenges in sitting of the meeting	The latest register will form part of the agenda for the sitting of the ICT Steering Committee scheduled in the new financial year (26 September 2022)	Copy of updated risk register and Minutes of ICT Steering Committee	GM: CORPORATE SERVICES		
SFA 1.1.4.2		Increase stability and availability of ICT services			Number of ICT Steering Committee Meetings convened	4	1	4	3	4	3	N/A	Not achieved	MANCO resolved that there was a need for a review of Terms of Reference for approval by Council. This has been concluded.	Quarterly meetings are scheduled for the new financial year with 1st meeting set for 26 Sept. 2022	Minutes of meeting	GM: CORPORATE SERVICES		
SFA 1.2.1.1	BASIC SERVICE DELIVERY	Provisions of quality public transport infrastructure including roads and storm water	Eradicate informal settlements and housing backlogs	N/A	Number of housing project progress Reports (quarterly) prepared	New KPI	4	None	4	4	6	N/A	Achieved	3 portfolio committee meetings were convened during the reporting period	N/A	Copy of report submitted to Cluster Committee	GM: ECONOMIC DEVELOPMENT & PLANNING		
SFA 1.2.2.1			Development and management of roads and storm-water systems	2, 6, 7, 10, 11, 12 & 13	Number of m² potholes repaired	9000m²	7402m²	9000m²	1598m²	20000m²	20000m²	5711m²	OPEX - 20200720980981	Not achieved	In order to capacitate the Technical Services department, the target was set based on the advertised positions. However, there was a moratorium on filling of positions in the municipality.	The organogram has been reviewed, and 14 people have been appointed.	Progress report signed off by manager and/or completion certificates	GM: TECHNICAL SERVICES	
SFA 1.2.2.1				2 & 12	Number of km's of roads resealed/resurfaced	8km	Nil	11km	8km	3km	3km	1.17km	OPEX - 20200720980981	Not achieved	We had put our target too high. After full investigation done on site verses desk top exercise done by end user department for these roads, it was established that there is an increment in work scope due to unforeseen reasons.	Before any work commences and user department must set aside a budget to do feasibility studies	Completion Certificate	GM: TECHNICAL SERVICES	
SFA 1.2.2.1				9 & 11	Number of km's of Roads retravelled	2km	8,7km	4km	None	4km	4km	3.95km	OPEX - 20200720980981	Not achieved	N/A	N/A	Completion Certificate	GM: TECHNICAL SERVICES	
SFA 1.2.2.2			Development and management of public transport infrastructure facilities		3	Percentage of Field Road Upgraded	418m (100%)	0%	418m (100%)	418m (100%)	100%	100%	100%	CAPEX - 20200720980901	Achieved	N/A	N/A	Project monthly reports and completion certificate	GM: TECHNICAL SERVICES
SFA 1.2.2.2					4	Percentage of Burns Wick, Russel and Rivers Streets roads Resurfaced	550m (100%)	0%	550m (100%)	550m (100%)	100%	100%	100%	CAPEX - 20200720980886	Achieved	N/A	N/A	Project monthly reports and completion certificate	GM: TECHNICAL SERVICES
SFA 1.2.2.2					8	Percentage of Emaromeni Road upgrade completed	362m (100%)	0%	362m (100%)	362m (100%)	100%	100%	100%	CAPEX - 20200720980910	Achieved	N/A	N/A	Project monthly reports and completion certificate	GM: TECHNICAL SERVICES
SFA 1.2.2.2					12	Percentage of Fuze Street upgrade completed	100m (100%)	0%	100m (100%)	100m (100%)	100%	100%	100%	CAPEX - 20200720980904	Achieved	N/A	N/A	Project monthly reports and completion certificate	GM: TECHNICAL SERVICES
SFA 1.2.2.2					9	Percentage of 6th & 10th Street Japan upgrade completed	700m (100%)	0%	700m (100%)	700m (100%)	100%	100%	100%	CAPEX - 20200720980892	Achieved	N/A	N/A	Project monthly reports and completion certificate	GM: TECHNICAL SERVICES
SFA 1.2.2.2						Percentage of MIG budget spent	100%	100%	100%	0%	100%	100%	100%	Multiple votes	Achieved	N/A	N/A	Financial report	GM: TECHNICAL SERVICES
SFA 1.2.3.1		Access to electricity supply	Management of electricity supply to all households and businesses		N/A	Number of Households newly connected to electricity supply (Electrification programme)	150	127	200	23	200	200	334	INEP - 20170619021386	Achieved	The municipality had projected 200 connections based on available resources however the Dept. of Mineral Resources & Energy approved a further 244 connections	N/A	INEP project monthly report	GM: TECHNICAL SERVICES
SFA 1.2.3.1						Date Draft electricity masterplan developed	New KPI	Annually (July)	None	30-Jun-22	30-Jun-22	15-Jun-22	N/A	Achieved	N/A	N/A	Draft Electricity masterplan document	GM: TECHNICAL SERVICES	
SFA 1.2.3.1						Percentage INEP budget spent	New KPI	100%	None	100%	100%	100%	100%	INEP - 20170619021386	Achieved	N/A	N/A	INEP Project Monthly report/Financial Report	GM: TECHNICAL SERVICES
SFA 1.2.3.1					8, 9, 10, 11 & 12	Percentage of Mpphomeni Bulk Infrastructure (planning and design) completed	New KPI	100%	None	100%	100%	100%	100%	INEP - 20170619021386	Achieved	N/A	N/A	Design report	GM: TECHNICAL SERVICES
SFA 1.2.3.1					9	Percentage of public lighting installed	New KPI	100%	None	100%	100%	100%	100%	CAPEX - 20180305025721	Achieved			Progress Report	GM: TECHNICAL SERVICES

SFA 1.2.4.1	Solid waste management	Develop and implement an integrated waste management plan	All wards	Percentage of households with access to solid waste removal	Weekly	Weekly	100%	None	Monthly	100%	100%	OPEX - 20180716061830	Achieved	N/A	N/A	Copy of work schedule signed by Unit Manager and GM and a copy of designated driver weekly records	GM: COMMUNITY SERVICES		
SFA 1.3.1.1	LOCAL ECONOMIC DEVELOPMENT	Increase employment and entrepreneurial opportunities	Development and management of business and industrial investment	N/A	Percentage of Business licences approved within stipulated time (30 days)	100%	100%	100%	None	Within 30 days	80%	33%	N/A	Not achieved	The municipality's key performance measure and demand of issuing 100 percent of business licenses within 30 days has been a challenge. As a result, the municipality's strategy for ease of doing business suffers. Among the more notable challenges in meeting the turnaround time are the issues of non-compliance by applicants with the Nation Building Regulations, SPLUMA, Occupational Health and Safety whilst there are capacity issues at the uMgungundlovu District as they are suppose to provide input in the process.	The LED Unit, in collaboration with all Department of Economic Development and Planning business units, will be more proactive in undertaking business license compliance. Strengthening collaboration and coordinating with UMDM and communicating through the IGR structures, particularly the MMs Forum and Mayors Forum.	Copy of applications received and business licences issued	GM: ECONOMIC DEVELOPMENT & PLANNING	
SFA 1.3.1.1						Date business licencing by-laws adopted	New KPI		31-Dec-21	None	31-Dec-21	30-Jun-22	Draft (31 May 2022)	N/A	Not achieved	Vacancy in the business licencing officer position.	Draft noted by council in May 2022. Target moved to the 1st quarter (September 2022) of the next	Council resolution	GM: ECONOMIC DEVELOPMENT & PLANNING
SFA 1.3.1.3						Support further development of the tourism sector	Number of Museum functionality quarterly reports prepared	4	0	4	None	4	4	9	N/A	Achieved	Portfolio meetings taking place monthly, therefore museum required to report monthly	Alignment of yearly scheduled of meetings with SDBIP targets	Cluster Reports
SFA 1.3.2.2		Inclusive socio-economic development	Support emerging farmers whilst promoting diversification in the agricultural sector	4 & 8	Number of farming programmes Implemented	5	11	3	None	3	3	4	OPEX- 20190710031994	Achieved	2 farming programmes implemented on the same day in different parts of the municipality	N/A	Notices/Attendnace registers/Cluster Reports	GM: ECONOMIC DEVELOPMENT & PLANNING	
SFA 1.3.2.3						Promote and support the informal and township economy	2	Number of Informal Trading Stalls (CBD) replaced	10	0	10	10	10	10	4	OPEX - 20200720981122	Not achieved	There was escalation in building materials required for the project	The remaining trading stalls will be replaced in the new financial year as per the 2022/2023 SDBIP
SFA 1.3.2.3				N/A	Translation of Informal Economy Policy & Informal Economy by law	New KPI		31-Mar-22	None	31-Mar-22	31-Mar-22	11-Mar-22	OPEX - 20200720981122	Achieved	N/A	N/A	Translated copy of the policy	GM: ECONOMIC DEVELOPMENT & PLANNING	
SFA 1.3.2.4			Facilitation of business expansion and retention	2	Date Site/building Plan approved by Building Control Officer & GM.EDP	New KPI		30-Jun-22	None	30-Jun-22	30-Jun-22	22-Jun-22	N/A	Achieved	N/A	N/A	Approved copy of building plan	GM: ECONOMIC DEVELOPMENT & PLANNING	
SFA 1.3.2.5			Continous review and implementation of the LED Strategy	N/A	Date LED Strategy submitted and approved by Council	30-Jun-21	Nil	30-Jun-22	30-Jun-21	30-Jun-22	30-Jun-22	Nil	OPEX - 20170619021374	Not achieved	The process for the appointment of a service provider to review the LED Strategy was not finalised which resulted in the target not being achieved. This was largely due to the lack of internal capacity to review the strategy internally	The LED Strategy will be reviewed internally in the new financial year (by end of May 2023). As the municipality has capacitated the LED unit with the appointment a new LED Manager	Council resolution	GM: ECONOMIC DEVELOPMENT & PLANNING	
SFA 1.5.1.1		Adherence with all legislative mandates	Develop and review a credible and implementable integrated development plan	N/A	Date credible IDP reviewed, tabled and adopted by Council	May-21	May-21	31 March 2022 (Draft) 30 June 2022 (Final)	None	31 March 2022 (Draft) 30 June 2022 (Final)	20 Mar 2022 (Draft) 31 May 2022 (Final)	20 Mar 2022 (Draft) 31 May 2022 (Final)	N/A	Achieved	N/A	N/A	Council resolution	MUNICIPAL MANAGER	
SFA 1.5.1.1					Date IDP and Budget process plan tabled and approved by Council	30-Sep-20	30-Sep-20	01-Aug-21	None	31-Aug-21	31-Aug-21	Sep-21	N/A	Achieved	Council meeting to consider IDP & Budget Process Plan did not sit	Alignment of yearly scheduled of meetings with SDBIP targets	Council resolution	MUNICIPAL MANAGER	
SFA 1.5.1.2	Ensure the functioning of all council committees		N/A	Number of COUNCIL meetings convened	8	18	4	None	4	4	10	N/A	Achieved	A number of special council meetings were held during the financial year based on urgent issues that needed council attention	Alignment of yearly scheduled of meetings with SDBIP targets	Minutes of meetings	MUNICIPAL MANAGER		
SFA 1.5.1.2				Number of EXCO meetings convened	8	9	4	None	4	4	5	N/A	Achieved	The newly elected EXCO convened more meetings than originally planned	Alignment of yearly scheduled of meetings with SDBIP targets	Minutes of meetings	MUNICIPAL MANAGER		
SFA 1.5.1.2				Number of Portfolio Committee Meetings convened	30	36	20 (1 per quarter)	None	20	20	21	N/A	Achieved	The newly appointed portfolio committees convened more meetings than originally planned	Alignment of yearly scheduled of meetings with SDBIP targets	Minutes of meetings	MUNICIPAL MANAGER		
SFA 1.5.1.2				Number of MPAC Meetings convened	New KPI		4	N/A	4	4	3	N/A	Not achieved	The MPAC was not functional in the first half of the 2021/2022 financial year.	All items have been discussed in the 3 meetings that were held in the 2nd half of the year)	Minutes of meetings	MUNICIPAL MANAGER		

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

SFA 1.5.1.4	Review and implement all applicable municipal policies and by-laws	Date Anti-Fraud and Corruption Strategy reviewed and adopted by Council	30-Sep-20	Nil	Annually (Sept.)	30-Sep-20	30-Sep-21	30-Jun-22	Nil	N/A	Not achieved	There is a vacancy in the risk management office that has not been filled. The post was advertised in the 3rd quarter of 2020/2021 however process was delayed and also halted. The targets were set based on the plan that the post will be filled by beginning of 2021/2022	The post will be advertised and filled upon completion of reviewing the organogram which is due for Council approval in October 2022.	Council resolution	MUNICIPAL MANAGER			
SFA 1.5.1.4		Number of anti-corruption awareness campaigns implemented in communities and other stakeholders	New KPI		2	N/A	2	2	Nil	N/A	Not achieved	There is a vacancy in the risk management office that has not been filled. The post was advertised in the 3rd quarter of 2020/2021 however process was delayed and also halted. The targets were set based on the plan that the post will be filled by beginning of 2021/2022	The post will be advertised and filled upon completion of reviewing the organogram which is due for Council approval in October 2022.	Cluster report	MUNICIPAL MANAGER			
SFA 1.5.1.4		All wards	Percentage of Buildings plans processed within 90 days (0-90m²)	80%	88,75%	100%	None	80%	80%	85%	N/A	Achieved	We received a lot of minor building plans submitted for minor works and alterations and these take a shorter period to process	N/A	Summary report	GM: ECONOMIC DEVELOPMENT & PLANNING		
SFA 1.5.1.4		All wards	Percentage of Buildings plans processed within 90 days (>90 m²)	80%	70,25%	100%	9,75%	80%	80%	91%	N/A	Achieved	There has been improvement in the turnaround time for submission of comments from various business units	N/A	Summary report	GM: ECONOMIC DEVELOPMENT & PLANNING		
SFA 1.5.1.4		All wards	Percentage of Temporary signage applications processed within 7 days	New KPI		100%	None	100%	100%	100%	N/A	Achieved	N/A	N/A	Application register (showing date received and date completed)	GM: ECONOMIC DEVELOPMENT & PLANNING		
SFA 1.5.1.4		All wards	Number of Traffic Road blocks Conducted	96	137	96	None	96	96	109	N/A	Achieved	Too many complaints received in the CBD where there are issues of parking	N/A	Signed Road Blocks Register	GM: COMMUNITY SERVICES		
SFA 1.5.1.4		All wards	Number of road side speed limit traps conducted	480	497	16	None	16	16	44	N/A	Achieved	Complaints were received for speeding vehicles therefore a repeated visible enforcement was needed	N/A	Signed Activity schedule	GM: COMMUNITY SERVICES		
SFA 1.5.2.1		Promote participatory governance and multi-stakeholder engagements	Implementation and monitoring of the municipal communication strategy	N/A	Apr-21	Jun-21	15-Apr-22	N/A	15-Apr-22	15-Apr-22	Nil	OPEX – 20170619021457	Not achieved	There were delays in finalising the design, layout and fixing of errors in the AR.	The AR will be printed by Sept. 2022 of the new financial year. Final Draft is awaiting printing	Copy of AR	MUNICIPAL MANAGER	
SFA 1.5.2.2			Ensure participation in all relevant IGR structures	All wards	Number of IDP representative Forum meetings convened	2	2	2	0	2	2	19	N/A	Achieved	The newly elected Hounarable Mayor opted for the IDP Rep Forums to have focused group meetings with various sectors in order to enhance participation in the IDP process which led to more meetings than original planned	N/A	Minutes of meeting	MUNICIPAL MANAGER
SFA 1.5.2.3			Encourage all our social partners to participate in the municipal affairs	N/A	Number of Ward Committee Members training conducted	1	0	1	1	1	1	1	OPEX - 20170619021924	Achieved	There were delays in the election of ward committees and this resulted in the target being achieved in Q4 instead of Q3	N/A	Attendance register	MUNICIPAL MANAGER
SFA 1.5.2.3	All wards		Number of Ward Committee Meetings convened	New KPI		144	N/A	144	72	51	OPEX - 20170619021924	Not achieved	There were delays in sitting of ward committees owing to local government elections and delays in the election of ward committees.	Ward committees have been elected and trained. A schedule of meetings for the new financial year has been compiled with first meetings sitting in September 2022.	Summary report Report	MUNICIPAL MANAGER		
SFA 1.5.2.3	All wards		Number of IDP & Budget Izimbizo convened	1	4	4	None	4	4	9	OPEX - 20170619021924	Achieved	More meetings were scheduled by the newly elected Hounarable Mayor	N/A	Attendance registers	MUNICIPAL MANAGER		
SFA 1.5.2.4	Support and implement applicable national, provincial and district initiatives		All wards	Number of HIV/AIDS and OSS Programmes Implemented	New KPI		4	N/A	4	4	1	OPEX – 20171120050326	Not achieved	OSS programmes did not happen due to non-availability of key sector departments and non-clear schedule of meetings however we managed to implement one HIV/AIDS programme	Link OSS Programmes with ward based plans to ensure implementation of 1st programme by end September 2022	Notices, attendance registers, minutes of meetings held and/or quarterly reports	MUNICIPAL MANAGER	
SFA 1.5.2.4			Number of libraries functionality and monitoring reports prepared	New KPI		4	N/A	4	4	7	N/A	Achieved	Portfolio Committee Meeting takes place monthly therefore libraries are required to report to Portfolio Committee on monthly basis	N/A	Cluster Reports	GM: COMMUNITY SERVICES		

SFA 1.5.3.1	Effective organisational performance management system	Review and implementation of the Performance Management Framework	N/A	Date S54/56 Performance Agreements signed, submitted to Council and publicised	Aug-20	Sep-20	14-Aug-21	None	14-Aug-21	14-Aug-21	15-Feb-22	N/A	Not achieved	There were delays in signing of PAs due to remuneration issues. These were resolved in Feb. 2022 and the PAs were signed and published in the municipal website. It was an oversight not to submit the PAs to Council due to the late signing.	Performance agreements will be finalised within the legislated timeframes which is July and August in the new financial year.	Council resolution and copy of advert	MUNICIPAL MANAGER	
SFA 1.5.3.1				Date Annual Report submitted to Council for approval	Mar-21	Jun-21	Annually (March)	N/A	31-Mar-22	31-Mar-22	31-Mar-22	N/A	Achieved	N/A	N/A	Council resolution	MUNICIPAL MANAGER	
SFA 1.5.3.1				Performance targets achieved by the municipality per quarter	New KPI		100%	N/A	100%	100%	59%	N/A	Not achieved	There were challenges in departments meeting their planned targets which can be attributed to lack of standard operating procedures. There has been progressive improvement on meeting performance targets attributing to regular reports going to portfolio committees.	PMS will be cascaded to levels lower than senior management in the new financial year with middle management expected to sign performance plans and report by September 2022	Quarterly Performance Report	MUNICIPAL MANAGER	
SFA 1.5.3.1				Number of Performance evaluations/reviews conducted	New KPI		2	N/A	4	2	Nil	N/A	Not achieved	Most senior managers' performance agreements were only signed in February 2022, with only one senior manager eligible for performance reviews. The accounting officer position has been vacant, causing delays in conducting performance evaluations. The appointment of a performance review panel, on the other hand, has been completed.	The performance evaluations have been scheduled for the new financial year as per the approved 2022/2023 SDBIP with annual reviews for 2021/2022 set to take place Feb. 2023 & mid-year Jan. 2023	Attendance register and evaluation report	MUNICIPAL MANAGER	
SFA 1.4.1.1	Compliance with financial legislation and policies	Provide for strategic budgetting in line with IDP priorities	N/A	Date multi-year budget tabled for Council adoption	May-21	May-21	Annually (May/June)	None	30-May-22	30-May-22	31-May-22	N/A	Achieved	N/A	N/A	Council resolution	CFO	
SFA 1.4.1.1				Creditors paid within 30 days	Within 30 days	18 days	Within 30 days	None	Within 30 days	Within 30 days	22 days (on average)	N/A	Achieved	N/A	N/A	Quarterly Financial Report	CFO	
SFA 1.4.1.1				Ensuring that Total Opex and Capex not overspent	New KPI		0%	N/A	0%	0%	0%	N/A	Achieved	N/A	N/A	Quarterly Financial Report	CFO	
SFA 1.4.1.1				Percentage of ESKOM debt settled	New KPI		100%	N/A	100%	100%	100%	N/A	Achieved	N/A	N/A	Invoices and POP	CFO	
SFA 1.4.1.1				Percentage Budget of repairs and maintenance spent			100%	89%	100%	11%	100%	100%	115%	OPEX 20200720980981	Achieved	In January, the municipality adjusted its budget as per section 28 of the mfma and in the process an allocation of R4 million was made for roads rehabilitation. Later in the year, the Roads department incorrectly spent maintenance cost under capital budget which therefore meant the total of maintenance costs that were coded under capital budget to operational budget. This resulted the maintenance budget being overspent.	Proper management of budget funds will be improved.	Financial Report (SAMRAS screenshot)
SFA 1.4.1.2		Date annual Procurement Plan developed with end-user departments		Jun-21	Nil	Annually (June)	Jun-21	Jun-22	Jun-22	Nil	N/A	Not achieved	Delays from Departments in submitting the required information in the required template	Procurement plan is in place to avoid the same from recurring and it will be taken to Exco in September 2022 in the financial year	Council resolution	CFO		
SFA 1.4.1.2		Number quarterly SCM report submitted to Council		4	4	4	None	4	4	4	N/A	Achieved	N/A	N/A	Council resolution/Copy of reports	CFO		
SFA 1.4.1.2		Turn around time for tender awards		Within 90 days	Within 90 days	Within 90 days	None	Within 90 days	Within 90 days	Nil	N/A	Not achieved	There were only two tenders that were advertised in the 2021/2022 Financial year and the Service Providers objected in both tenders. Due to ConCourt ruling which declared PPPFA 2017 invalid, national treasury issued a communication for all advertised tenders to be held in abeyance. However, the ConCourt has since extended the PPPFA 2017 to 2023.	The Municipality will provide the Capacity to Bid Committee Members to eliminate possible areas of objections from Service Providers. First training will be held in August 2022.	Copy of internal request and copy of letter of award	CFO		

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
SFA 1.4.1.3	Obtain a credible audit outcome from the Auditor General	Auditor-General's 2020/2021 Opinion	Clean Audit	Qualified	Clean Audit	N/A	Clean Audit	Clean Audit	Qualified	N/A	Not achieved	Unauthorised expenditure, statement of changes in net assets, statement of comparison of budget and actual, net cashflows from operating activities	AG action plan developed and is monitored/updated quarterly to address the findings	AG's Management Report	CFO		
SFA 1.4.1.3		Date Draft Annual Financial Statements submitted to the Auditor General	31-Aug-20	Oct-20	31-Aug-21	N/A	31-Aug-21	31-Aug-21	31-Aug-21	N/A	Achieved	N/A	N/A	Signed acknowledgement of receipt	CFO		
SFA 1.4.1.3		Date 2020/2021 AG Action Plan submitted to MANCO for approval	Sep-20	Nil	31-Jan-22	N/A	31-Jan-22	31-Jan-22	14-Feb-22	N/A	Achieved	MANCO meeting did not sit in January 2022	N/A	Copy of Action Plan and MANCO resolution	MUNICIPAL MANAGER		
SFA 1.4.1.3		Date Internal Audit Plan approved by Audit Committee	Jul-20	Jul-20	01-Jul-21	None	31-Jul-21	31-Jul-21	25-Aug-21	N/A	Achieved	The AC did not sit in July 2021	The plan was submitted in August 2021	Minutes of Audit Committee Meeting	MUNICIPAL MANAGER		
SFA 1.4.1.3		Number of Audit Committee Meetings convened	4	6	4	None	4	4	4	OPEX - 20170619021468	Achieved	N/A	N/A	Minutes of Audit Committee Meeting	MUNICIPAL MANAGER		
SFA 1.4.1.3		Number of quarterly audit committee reports submitted to Council	4	1	4	3	4	4	3	OPEX - 20170619021468	Not achieved	AC meeting to deliberate on Q4 reports will sit in August 2022	The AC report will be submitted to Council by end of Sept. 2022	Council resolution/copy of reports	MUNICIPAL MANAGER		
SFA 1.4.1.3		Date Risk Management Strategy Reviewed and adopted by Council	Jul-20	Nil	30-Jun-22	Jul-20	30-Jun-22	30-Jun-22	Nil	N/A	Not achieved	There is a vacancy in the risk management office that has not been filled. The post was advertised in the 3rd quarter of 2020/2021 however process was delayed and also halted. The targets were set based on the plan that the post will be filled by beginning of 2021/2022	The post will be advertised and filled upon completion of reviewing the organogram which is due for Council approval in October 2022.	Council resolution	MUNICIPAL MANAGER		
SFA 1.4.1.3		Date annual risk register updated and approved by Council	Jul-20	Oct-20	Jul-21	None	31-Jul-21	31-Jul-21	Nil	N/A	Not achieved	There is a vacancy in the risk management office that has not been filled. The post was advertised in the 3rd quarter of 2020/2021 however process was delayed and also halted. The targets were set based on the plan that the post will be filled by beginning of 2021/2022	The post will be advertised and filled upon completion of reviewing the organogram which is due for Council approval in October 2022.	Copy updated register	MUNICIPAL MANAGER		
SFA 1.4.1.3		Number of Risk Management Committee meetings convened	4	0	4	4	4	2	0	OPEX - 20170619021468	Not achieved	Chairperson for the committee was appointed, however due to the vacancy in the risk office there is a challenge in facilitating the sitting of the meetings.	The post will be advertised and filled upon completion of reviewing the organogram which is due for Council approval in October 2022.	Minutes of Risk Management Committee meeting	MUNICIPAL MANAGER		
SFA 1.4.1.4		Date Indigent Register compiled and approved by Council	Sep-20	Nil	Oct-21	Sep-20	31-Oct-21	Jun-22	Nil	N/A	Not achieved	More applications are being received and the outreach programme is still in progress	Submission for approval will be made by end of Aug. 2022	Council resolution	CFO		
SFA 1.4.1.4		Percentage Free Basics Services (FBS) budget Spent	New KPI		100%	N/A	100%	100%	94%	N/A	Partially achieved	The vote is to cater for indigent households and pauper burials. The municipality made more provision for pauper burials.	N/A	Quarterly Financial Report	CFO		
SFA 1.4.2.1		Increase and enhance revenue collection	Date revenue enhancement strategy reviewed and approved by Council	Jul-21	Nil	Annually (July)	Jul-21	30-Jun-22	30-Jun-22	Nil	N/A	Not achieved	The strategy was tabled at Finance Portfolio Committee	It will be submitted to Council in the 1st quarter of the financial year (September 2022)	Council resolution	CFO	
SFA 1.4.2.1		Percentage Net surplus - electricity achieved	20% surplus	24% deficit	15% surplus	20% surplus	15% surplus	15% surplus	62% deficit	N/A	Not achieved	Electricity losses are due to electricity theft. There were strategies put place that did not yield positive outcome in relation to the anticipated surplus.	Audit will be conducted so faulty meters will be replaced with prepaid meters. Council has also approved an electricity contracting strategy as a measure of eliminating the ongoing electricity theft. This is an ongoing process	Quarterly Financial Report	CFO		
SFA 1.4.2.3		Collect all debt on debtors timeously	Percentage Debtors collection rate achieved	95%	92%	95%	3%	95%	95%	90%	N/A	Not achieved	Unemployment, weak economy and poor debt collection exacerbated by covid-19 has had an effect on collection rate	With covid-19 restriction relaxed the economy of the municipality is expected to grow leading to more employment whilst a panel of debt collectors have been appointed to improve debt collection.	Quarterly Financial Report	CFO	
SFA 1.4.2.4	Identify and implement diversified revenue streams	Percentage of rental income from municipal flats (leased out) collected	60%	70%	100%	None	80%	80%	83%	N/A	Achieved	Low occupancy rate has resulted in the	In the medium to long term, the municipality will look at renovating the flat as a source of revenue	Quarterly Financial Report	CFO		

SFA 1.4.2.1	Improve asset management	Continuous implementation and monitoring of the asset management policy		Dated Annual verification and assessment of asset register completed	Jan-21	Apr-21	Jun-22	None	30-Jun-22	30-Jun-22	Nil	OPEX - 20170619021661	Not achieved	Due to the late establishment of the Asset Management Unit in Q4 which resulted in the late appointment of infrastructural expert to conduct the conditional assessment of movables. The Report will only be available once the FAR is finalised.	Experts are on the field verifying all infrastructure assets with completion date being 26 September 2022.	Report	CFO	
SFA 1.4.2.3		Development and implementation of an efficient and effective fleet management system		Number of Fleet Functionality reports prepared	New KPI		12	N/A	12	12	12	N/A	Achieved	N/A	N/A	Copy of monthly reports submitted to Cluster Committee	GM. CORPORATE SERVICES	
SFA 1.4.2.3				Date waste compactor truck purchased	New KPI		31-Oct-22	N/A	31-Oct-22	31-Mar-22	12-May-22	CAPEX - 20210707995973	Achieved	Purchasing through the National Treasury RT57 contract resulted in staggered procedure.	N/A	Copy of order number	GM. TECHNICAL SERVICES	
SFA 1.4.2.3				Functionality of the mechanical workshop	100%	75%	100%	25%	100%	100%	100%	OPEX - 20200720980980	Achieved	N/A	N/A	Cluster reports	GM. TECHNICAL SERVICES	
SFA 1.4.2.4		Develop, maintain and upgrade municipal community facilities		Percentage of Maintenance of municipal buildings budget spent	100%	103%	100%	None	100%	100%	100%	OPEX- 20200720980968 & 20200720980971	Achieved	N/A	N/A	Financial Report (SAMRAS)	GM. CORPORATE SERVICES	
SFA 1.6.1.1	<b>CROSS CUTTING INTERVENTIONS</b>	Ensure integrated development and spatial planning	Develop and review the municipal spatial development framework	N/A	Date new generation spatial development framework formulated and approved by Council	May-21	May-21	30-Jun-22	None	30-Jun-22	30-Jun-22	Nil	OPEX - 20170619021374	Not achieved	The process for the appointment of a service provider to develop the new generation SDF was not finalised which resulted in the target not being achieved.	Target moved to next financial year	Council resolution	GM. ECONOMIC DEVELOPMENT AND PLANNING
SFA 1.6.2.1		Regulations of land use management	Implementation of the municipal SPLUMA BY-LAWS		Percentage of SPLUMA applications processed within legal timeframes	100%	100%	100%	None	100%	100%	100%	N/A	Achieved	N/A	N/A	Summary report	GM. ECONOMIC DEVELOPMENT AND PLANNING
SFA 1.6.3.3		Conservation and management of natural resources	Develop and comply with a strategic environmental assessment	4, 7 & 3	Number of environmental awareness programmes conducted	New KPI		4	None	4	4	4	OPEX - 20170619021422	Achieved	N/A	N/A	Attendance registers	GM. ECONOMIC DEVELOPMENT AND PLANNING
SFA 1.6.3.3					Date desktop SEA (incl wetlands and water courses resource management plan) developed and approved by Council	Jun-21	Nil	31-Mar-22	30-Jun-22	31-Mar-22	30-Jun-22	29-Jun-22	N/A	Achieved	N/A	N/A	Copy of SEA and Council resolution	GM. ECONOMIC DEVELOPMENT AND PLANNING
SFA 1.6.4.1		Disaster Management	Annual review and implementation of disaster management plan	N/A	Date Disaster Management Plan reviewed and adopted by Council	31-May-21	Nil	30-Jun-22	31-May-21	30-Jun-22	30-Jun-22	31-May-22	N/A	Achieved	The review process was completed earlier than expected.	N/A	Council resolution	GM. COMMUNITY SERVICES
SFA 1.6.4.1					Number of Disaster Management Advisory Forum meetings convened	4	3	4	1	4	4	4	N/A	Achieved	N/A	N/A	Minutes of meeting	GM. COMMUNITY SERVICES
SFA 1.6.4.1				1, 12, 4, 3, 6,	Number of Disaster Awareness campaigns conducted	12	13	4	None	4	4	6	OPEX - 20180716061817	Achieved	An emergency situation occurred in Ward 12 where residents were affected by fires and floods, therefore more awareness campaigns were required	N/A	Notices and attendance register/Cluster Reports	GM. COMMUNITY SERVICES