Knysna

Municipality • Munisipaliteit • uMasipala

Section 52(d) Non-Financial Performance Assessment Report

2021/2022

Quarter 4 (01 April 2022 - 30 June 2022)

This report is compiled in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003

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Disclaimer

This Quarterly Non-Financial Performance Assessment Report is only based on the reported performance for the period identified and is unaudited. This report is subject to change upon the finalisation of the 2021/2022 Annual Performance Report.

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QUALITY CERTIFICATE

Knysna Local Municipality -2021/2022 Section 52(d) Quarter Four Non-Financial Performance Assessment Report

QUALITY CERTIFICATE

I, Pravir Haripersad, the Acting Municipal Manager of Knysna Local Municipality, hereby certify that-

	the monthly budget statement
×	quarterly report on the implementation of the budget and financial state of affairs of the municipality
	mid-year budget and performance assessment

for the month of **June 2022** of the **2021/2022 financial year** has been prepared in accordance with the Municipal Finance Management act and regulations made under that Act.

Name: Mr. Pravir Haripersad

The Acting Municipal Manager, Knysna Local Municipality (WC048)

Signature: ______________ Date: 20/07/2022

Name: Mr. Levael Davis

The Executive Mayor, Knysna Local Municipality (WC048)

Signature: PP ______________ Date: 25 July 2022

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INTRODUCTION

Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003, requires of the Executive Mayor to submit a quarterly report to council on the implementation of the budget and the financial states of affairs of the municipality, within 30 days of the end of each quarter.

This Non-Financial Performance Assessment Report represents the quarter four outcomes of the set indicators and targets which are prepared in accordance with Circular 13 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 and the Municipal Budget and Reporting Regulations.

The information herein exemplifies the Municipality's Quarter Four Non-Financial Performance Assessment for the period 01 April 2022 to 30 June 2022.

FINANCIAL PERFORMANCE

The financial performance information of the Municipality, for the same reporting period, will be submitted as a separate item for Council consideration.

SERVICE DELIVERY PERFORMANCE ANALYSIS

CREATING A CULTURE OF PERFORMANCE

PERFORMANCE MANAGEMENT CYCLE

The performance management cycle is an integrated approach which focusses on improving performance planning, monitoring, measurement, review, reporting, auditing and improvement. These processes run concurrent with the overall planning, budget and reporting cycle.

The performance management cycle can be summarised as illustrated in the following diagram:

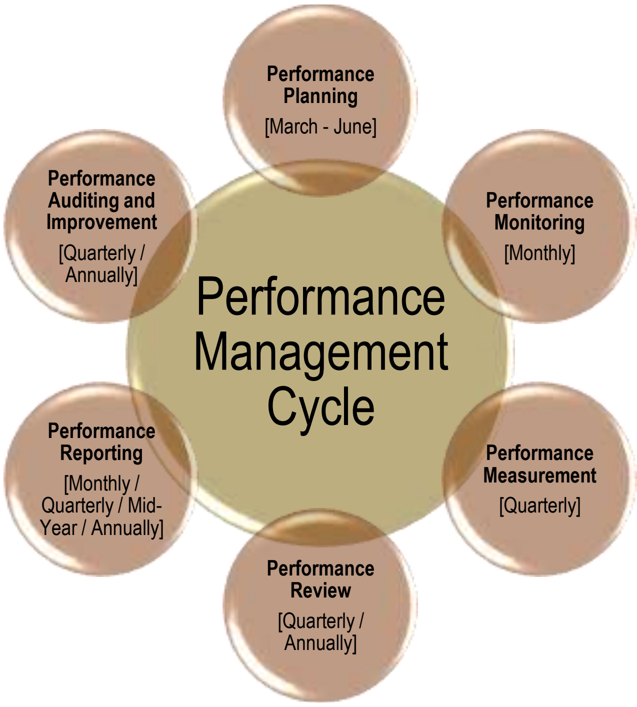


Figure 1 - Performance Management Cycle

PERFORMANCE MANAGEMENT POLICY

At Local Government level, performance management is institutionalised through the legislative requirements on performance management. Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000 requires municipalities to establish a performance management system that commensurate with its resources; which best suit its circumstances; and that is in line with the priorities, objectives, indicators, and targets contained in its Integrated Development Plan. The law further requires that a culture of performance management must be created among the political structures, political office bearers and, councillors and administration. The established performance management system must administer the affairs of the municipality in an economical, effective, efficient and accountable manner.

In addition, Regulation 17(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 responsibilities of the different role players."*

The Performance Management Policy has been developed with the prescriptions of promulgated local government legislation, regulations and guidelines pertaining to performance management.

The Knysna Local Municipality revised its Performance Management Policy, as approved by Council on 28 May 2020, resolution number C17/05/2020.

PERFORMANCE MANAGEMENT IMPLEMENTATION

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and Budget of the municipality and will be possible if the Integrated Development Plan and Budget are fully aligned as required by the Local Government: Municipal Finance Management Act, No. 56 of 2003.

The Service Delivery and Budget Implementation Plan converts the Integrated Development Plan and Budget into measurable criteria's which indicate how, where, and when the strategies, council objectives, and normal business process of the Municipality will unfold.

The Service Delivery and Budget Implementation Plan sets in-year targets, such as quarterly service delivery and monthly to yearly budget targets, all of which are linked to the budget and strategic objectives of Council, to be met within a financial year. The plan sets out the responsibilities and outputs for each of the senior managers, all the inputs to be used, and the timeframes for meeting each input, and for this reason, paves the way for the performance agreements of the municipal manager and senior managers.

The 2021 - 2022 Integrated Development Plan (IDP) Review was approved by Council on 31 March 2021, resolution number C03/03/21, together with the 2021/2022 Service Delivery and Budget Implementation Plan on 28 June 2021, as approved by the Executive Mayor.

PERFORMANCE MONITORING

The Service Delivery and Budget Implementation Plan serves as a contract between the administration, council, and the community. It serves as a management, implementation, and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers, and the Community to monitor the execution of the budget, performance of senior management, and the achievement of the strategic objectives set by council.

The below diagram illustrates the vital role of the stakeholders in performance management:

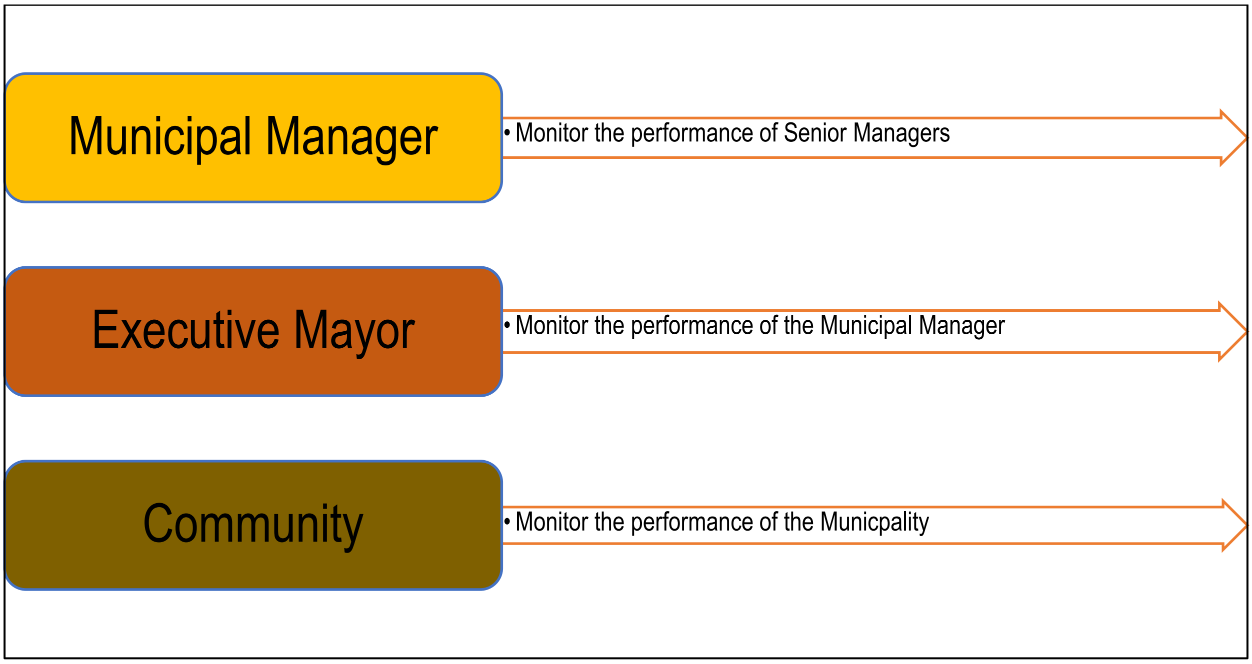


Figure 2 - Stakeholder Role in Performance Management

It is therefore of pivotal importance that the Service Delivery and Budget Implementation Plan should determine and align with the performance agreements between the Executive Mayor and Municipal Manager and the Municipal Manager and Senior Management. These performance agreements are determined and concluded at the start of each financial year and may be reviewed as circumstances determine.

The approved Service Delivery and Budget Implementation Plan is transferred onto an electronic web-based performance management system and is monitored on an ongoing basis to determine whether performance targets have been met, exceeded or not met. The system is designed to send automated monthly e-mail reminders to key performance indicator owners for the updating of actual performance against projected targets.

The objective of the performance management system includes:

- Facilitating:
    - Strategy development;
    - Increased accountability;
    - Learning and improvement; and
    - Decision-making.
- Provide early warning signs of under-performance; and
- Creating a culture of best practice.

The overall assessment of actual performance against targets set for Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology (as per the performance management system):

KPI RESULT	CATEGORY	CALCULATION EXPLANATION
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.
R	KPI Not Met	0% <= Actual/Target <= 66.999%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%
B	KPI Extremely Well Met	133.000% <= Actual/Target

Table 1 - Performance Assessment Criteria

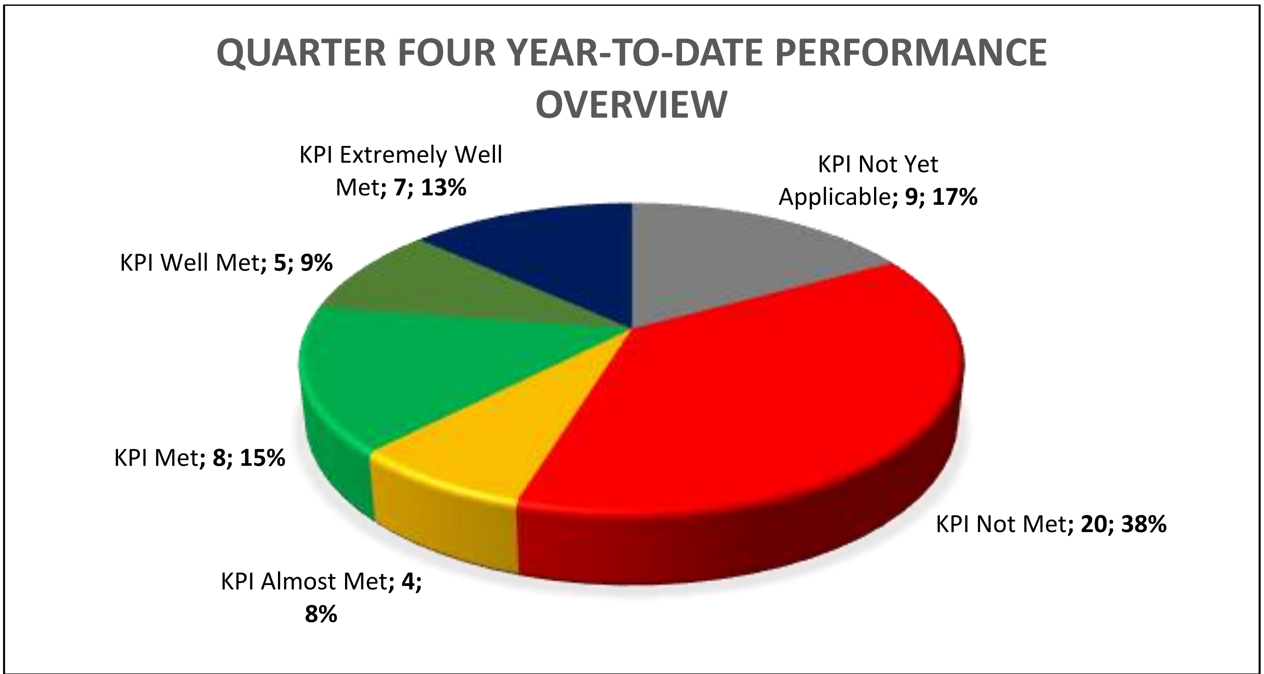
SERVICE DELIVERY PERFORMANCE

The Service Delivery and Budget Implementation Plan is a key management, implementation and monitoring tool. It sets out how the Municipality will deliver on its Constitutional mandate which includes: -

- Providing democratic and accountable government for local communicates;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government.

As a Local Government sphere, Knysna Local Municipality strives to achieve its Constitutional mandate within its financial and administrative capacity.

The graph represents an overview of the overall year-to-date performance of the Municipality for the fourth quarter of the 2021/2022 financial year:



A total of **twenty (20)** key performance indicators were met for the period under review, **twenty-four (24)** not met and **nine (9)** indicators were measured in the previous quarters of the financial year.

The remainder of this report is structured to illustrate the service delivery performance of Knysna Local Municipality per:

- National Key Performance Area;
- Strategic Objective; and
- Directorate.

NOTE: The final financial figures of the key performance indicators measured by the percentage of the budget spent, will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.

PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

Section 43(1) of the Local Government: Municipal Systems Act, No, 32 of 2000, states that:

"The Minister, after consultation with the MECs for local government and organised local government representing local government nationally, may -

(a) by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and

(b) when necessary, review and adjust those general key performance indicators."

These general key performance areas, hereinafter referred to as National Key Performance Areas (NKPAs) are prescribed in the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The table below illustrates the Municipality's performance against the National Key Performance Areas (NKPA's):

Knysna Municipality Overall National Key Performance Area Performance Result		NATIONAL KEY PERFORMANCE AREA				
		Basic Service Delivery	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Good Governance and Public Participation
Not Yet Applicable	9 (16.98%)	-	-	2 (13.33%)	-	7 (41.18%)
Not Met	20 (37.74%)	10 (55.56%)	-	5 (33.33%)	1 (50.00%)	4 (23.53%)
Almost Met	4 (7.55%)	2 (11.11%)	-	2 (13.33%)	-	-
Met	8 (15.09%)	-	1 (100%)	1 (6.67%)	1 (50.00%)	5 (29.41%)
Well Met	5 (9.43%)	4 (22.22%)	-	1 (6.67%)	-	-
Extremely Well Met	7 (13.21%)	2 (11.11%)	-	4 (26.67%)	-	1 (5.86%)
Total:	53	18	1	15	2	17
	100%	33.96%	1.89%	28.30%	3.77%	32.08%

Table 2 - National Key Performance Area Performance - Overall Result

Annexure A provides a detailed overview of the respective key performance indicators linked to the National Key Performance Areas.

PERFORMANCE PER MUNICIPAL STRATEGIC OBJECTIVES

The Council of Knysna Local Municipality crafted a set of strategic objectives which are aligned to the national strategic focus areas as well as the Provincial Strategic Goals of the Western Cape Government. This is intended to guide directorates within the municipality to develop departmental business plans with specific deliverables and targets to give effect to the strategic objectives of Council.

The following table provides the alignment of Knysna's strategic objectives against the national strategic focus areas and provincial strategic goals:

<table>
<tr><th>Strategic Focus Area / National Key Performance Area (NKPA and MKPA)</th><th>Strategic Objective (SO)</th><th>Priority (PR)</th></tr>
<tr><td rowspan="7">Basic Service Delivery</td><td rowspan="5">To improve and maintain current basic service delivery through specific infrastructural development projects</td><td>Sanitation</td></tr>
<tr><td>Electricity</td></tr>
<tr><td>Streets and Storm Water Management</td></tr>
<tr><td>Water Supply</td></tr>
<tr><td>Integrated Human Settlements</td></tr>
<tr><td rowspan="2">To promote a safe and healthy environment through the protection of our natural resources</td><td>Environmental Conservation</td></tr>
<tr><td>Disaster management</td></tr>
<tr><td rowspan="6">Local Economic Development</td><td rowspan="6">To create an enabling environment for social development and economic growth</td><td>Decent employment opportunities and job creation</td></tr>
<tr><td>Rural development</td></tr>
<tr><td>Youth development</td></tr>
<tr><td>Care for the elderly</td></tr>
<tr><td>Opportunities for women and people living with disability</td></tr>
<tr><td>HIV/Aids awareness</td></tr>
<tr><td>Municipal Financial Viability and Transformation</td><td>To grow the revenue base of the municipality</td><td>Sound Financial Planning</td></tr>
<tr><td>Municipal Transformation and Organisational Development</td><td>To structure and manage the municipal administration to ensure efficient service delivery</td><td>Institutional capacity building</td></tr>
<tr><td rowspan="3">Good Governance and Public Participation</td><td rowspan="3">To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication</td><td>Ward committees System</td></tr>
<tr><td>Communication</td></tr>
<tr><td>Responsive and accountable system of Local Government</td></tr>
</table>

Table 3 - Alignment Table

The table below illustrates the Municipality's performance against the Strategic Objectives:

Knysna Municipality Overall Strategic Objective Performance Result		STRATEGIC OBJECTIVES					
		To improve and maintain current basic service delivery through specific infrastructural development projects	To promote a safe and healthy environment through the protection of our natural resources	To create an enabling environment for social development and economic growth	To grow the revenue base of the municipality	To structure and manage the municipal administration to ensure efficient service delivery	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Not Yet Applicable	9 (16.98%)	-	-	-	2 (14.29%)	1 (33.33%)	6 (37.50%)
Not Met	20 (37.74%)	7 (46.67%)	3 (75.00%)	-	5 (35.71%)	1 (33.33%)	4 (25.00%)
Almost Met	4 (7.55%)	2 (13.33%)	-	-	2 (14.29%)	-	-
Met	8 (15.09%)	-	-	1 (100%)	1 (7.14%)	1 (33.33%)	5 (31.25%)
Well Met	5 (9.43%)	5 (33.33%)	-	-	-	-	-
Extremely Well Met	7 (13.21%)	1 (6.67%)	1 (25.00%)	-	4 (28.57%)	-	1 (6.25%)
Total:	53	15	4	1	14	3	16
	100%	28.30%	7.55%	1.89%	26.42%	5.66%	30.19%

Table 4 - Strategic Objectives Performance - Overall Results

PERFORMANCE PER DIRECTORATE

The administrative component of Knysna Local Municipality is headed by the Municipal Manager, who has six directors reporting directly to him in terms of Section 56 of the Local Government: Municipal Systems Act, No. 32 of 2000. Apart from the legislative powers and functions, the Municipality deemed it fit to review and re-design the organisational structure to effectively address local needs, operational requirements, and service delivery demands. Subsequent to a comprehensive consultation process with all internal stakeholders, the new organisational structure of the municipality was adopted by Council on 29 October 2018 (SC09/10/18). The restructuring of the staff establishment was benchmarked against industry norms and financial sustainability was one of the key considerations.

The following tables provides an overview of the organisational structure:

DIRECTORATE	PURPOSE
Office of the Municipal Manager	The Municipal Manager heads the Administration arm of the Knysna Municipality and is therefore responsible and accountable for tasks and functions as provided for in section 55 of the Municipal Systems Act, other functions and tasks as provided for in legislation as well as functions delegated to him/her by the Executive Mayor and Council. According to the Municipal Finance Management Act he/she also assumes the role of Accounting Officer. The office also incorporates the Department Communications & Intergovernmental Relations, Internal Audit & Risk Management and the Department Integrated Development Planning (IDP) & Performance Management.
Corporate Services	The Directorate is responsible for the administrative processes that ensure good governance and the achievement of Council's strategic objectives. The directorate incorporates the Departments of Administration, Committee Services, Customer Relations, Estates, Human Resources, Legal Services, Property and Records Management, and Public Participation.
Financial Services	To manage and provide financial services in order to ensure financial viability, compliance and reporting. The Directorate administrates all finance-related services. These include Financial Management Services, Revenue Services, Supply Chain Management, Information Technology, Assets & Liability Management, and Financial Statements & Compliance, Budget & Reporting as well as the Expenditure department.
Planning and Economic Development	To ensure that the functional and pro-active planning and the implementation of the municipality's constitutional obligations pertaining to land use planning, economic development, human settlements and environmental management
Community Services	To render integrated community services to enhance community development in general and promote a clean and safe environment. The Directorate comprises of four major sections that incorporate services including Disaster Management, Fire and Rescue, Traffic and Law Enforcement, Parks, Waste Management, Libraries, Halls, Cemeteries, Museums, Arts and Culture, Waste Management and Cleansing, Youth and Sport Development.
Infrastructure Services	To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community. Services pertaining mainly to bulk infrastructure are the responsibility of the Director Technical Services. It also incorporates all Electrical & Mechanical services related to distribution of electricity and oversees the municipality's fleet and mechanical workshop.
Human Settlements Administration	The local Directorate of Human Settlements acts as an agent for Provincial Government and is working with them to achieve their vision, to develop sustainable integrated human settlements. Sustainable settlements are residential areas that allow its residents to access social and economic opportunities close to where they live.

Table 5 - Organisational Structure

The table below illustrates the Municipality's performance per Directorate:

Knysna Municipality Overall Directorate Performance Result		DIRECTORATES						
		Office of the Municipal Manager	Corporate Services	Financial Services	Planning and Economic Development	Community Services	Infrastructure Services	Human Settlements Administration
Not Yet Applicable	9 (16.98%)	5 (38.46%)	1 (20.00%)	3 (14.29%)	-	-	-	-
Not Met	20 (37.74%)	7 (53.85%)	2 (40.00%)	5 (23.81%)	2 (66.67%)	1 (50.00%)	1 (20.00%)	2 (50.00%)
Almost Met	4 (7.55%)	-	-	2 (9.52%)	-	-	2 (40.00%)	-
Met	8 (15.09%)	1 (7.69%)	2 (40.00%)	3 (14.29%)	1 (33.33%)	-	-	1 (25.00%)
Well Met	5 (9.43%)	-	-	4 (19.05%)	-	-	1 (20.00%)	-
Extremely Well Met	7 (13.21%)	-	-	4 (19.05%)	-	1 (50.00%)	1 (20.00%)	1 (25.00%)
Total:	53	13	5	21	3	2	5	4
	100%	24.53%	9.43%	39.62%	5.66%	3.77%	9.43%	7.55%

Table 6 - Directorate Performance - Overall Result

Annexure A - 2021/2022 Quarter Four Performance Assessment Results per National Key Performance Area

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022 Target	Actual	R	Overall Performance Comment	Overall Corrective Measures
TL20	Limit unaccounted water losses to less than 25%	Less than 25% water losses recorded by end-June	Reverse Stand-Alone	25.00%	0.00%	**25.00%**	**33.00%**	R	The total water losses for the 2021/2022 financial year equates to 33% (Water Purified: 4,623,913 - Water Consumed: 3,097,168 = 1,526,745 Water Lost (Water Lost: 1,526,745 / Water Purified: 4,623,913 * 100 = 33%))	The department is busy with a pipe replacement program and usually during this period losses will increase due to pipe breaks and changing from old services to new services. Prepaid meters were also installed and this could have led to water losses as well.
TL21	Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	90% of the Streets and Stormwater capital budget spent by end-June	Last Value	90.00%	0.00%	**90.00%**	**86.00%**	O	The preliminary percentage of capital budget spent on Streets and Stormwater equates to 86% (Total Actual: R 48,557,791.37 / Total Budget: R 56,250,000.00 * 100% = 86%)	The final figures will be made available upon completion of the year-end procedure
TL22	90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	90% compliance to the general standards for waste water outflow by end-June	Last Value	90.00%	0.00%	**90.00%**	**76.53%**	O	The total wastewater outflow for the 2021/2022 financial year equates to 76.53%. The standard was not achieved due to load-shedding. The oxygen gets depleted in the bioreactor and causes deterioration of the effluent.	The department will budget and install generators at the different works. Note that this is a very costly exercise.

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL23	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95% compliance to the SANS 241 in regards to the water quality level by end-June	Last Value	95.00%	0.00%	**95.00%**	**95.42%**	**G2**	The total water quality level for the 2021/2022 financial year equates to 95.42% in compliance with the Class 1 SANS 241.	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL24	Limit electricity losses to less than 11.5% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100	Less than 11.5% electricity losses by end-June	Reverse Stand-Alone	10.00%	1.05%	**11.05%**	**9.15%**	**B**	Electricity losses as at end-may equate to 9.15% [Units Lost: R 14,240,086.01 / Units Bought: R 155,601,228 * 100% = 9.15%. The final electricity losses figure, as at end-June 2022 will be available upon the finalization of the year-end procedure.	The final electricity losses figure, as at end-June 2022 will be available upon the finalization of the year-end procedure.

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL25	Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	One Report on the Rehabilitation of Landfill Sites submitted to Financial Services by end-June	Carry Over	1	0	1	0	R	RFQ 362/2020/21: To appoint a service provider to perform external audits on waste management facilities within the knysna municipal area + airspace determination i.t.o GRAP compliance Closing date: 19 May 2022 Evaluation done - order to be generated for start of project.	Integrated Development Plan and Institutional Performance Management comment: No corrective measures could be retrieved from the performance management system.

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL26[1]	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	One Reviewed Disaster Management Plan submitted to Council by end-May	Stand-Alone	0	1	1	2	B	The IDP was submitted to the Special Council Meeting Agenda on 31 May 2022. The Disaster Management Plan was tabled as an Annexure 9 of the IDP. It was approved at such meeting. Notice of extension to Comment was published and the deadline for such submissions was extended to the 09th of May 2022. the comments will be included in the revised DM plan, if not covered in the current DM Plan. The IDP was submitted to the Special Council Meeting Agenda on 31 May 2022. The Disaster Management Plan was tabled as an Annexure 9 of the IDP. It was approved at such meeting.	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

[1] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL26** (Annual Target = 1)

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL30	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June of the financial year	Fifteen-thousand, eight-hundred and one residential properties billed for water by end-June	Last Value	15 461	340	**15 801**	**0**	R	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL31[2]	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June of the financial year	Twenty-one thousand, three-hundred and forty-eight residential properties billed for electricity by end-June	Last Value	20 839	509	**21 348**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

[2] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL30** (Annual Target = 15,801) and **TL31** (Annual Target = 21,348)

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL32	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June of the financial year	Thirteen-thousand, one-hundred and seventy-two properties billed for sewerage by end-June	Last Value	10 928	2 244	**13 172**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL33[3]	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June of the financial year	Sixteen-thousand, two-hundred and twenty-seven residential properties billed for refuse by end-June	Last Value	14 043	2 184	**16 227**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	
TL36	Provide free basic water to indigent households	One-thousand, six-hundred and ninety indigents households receiving free basic water by end-June	Last Value	1 500	190	**1 690**	**1 837**	G2	1,837 Indigent households received free basic water	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

[3] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL32** (Annual Target = 13,172), **TL33** (Annual Target = 16,227) and **TL36** (Annual Target = 1,690)

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL37	Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	One-thousand, four-hundred and twenty-five households receiving free basic electricity by end-June	Last Value	1 500	0	**1 425**	**1 535**	**G2**	1,535 Indigent households received free 50 units FBE for Electricity	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL38[4]	Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	One-thousand, six-hundred and ninety indigents households receiving free basic sanitation by end-June	Last Value	1 500	190	**1 690**	**1 837**	**G2**	1,837 Indigent households received free sanitation services	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

[4] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL38** (Annual Target = 1,690)

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL39	Provide free basic refuse removal to indigent households	One-thousand, six-hundred and ninety indigents households receiving free basic refuse removal by end-June	Last Value	1 500	190	**1 690**	**1 837**	G2	1,837 Indigent households received free refuse services	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL49	Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May	Carry Over	1	0	**1**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: No information could be retrieved from the performance management system upon the finalization of this quarterly report.	
TL50	Review and submit Draft Climate Change Strategy to Council	One Climate Change Strategy submitted to Council with the Integrated Development Plan	Carry Over	1	0	**1**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: No information could be retrieved from the performance management system upon the finalization of this quarterly report.	

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL52[5]	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	Services one-hundred and three sites through the Human Settlements Development Grant (HSDG) programme by end-June	Accumulative	73	0	73	19	R	Installation of services for 3 Sites. 2 Damsebos 4 Ethembeni 13 Hlalani	Sites are actively operating.

[5] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL52** (Annual Target = 103)

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL55[6]	Construct and provide housing opportunities through the programme on Upgrading of Informal Settlements Plan (UISP); Enhanced People's Housing Process (EPHP); and Integrated Rural Development Program (IRDP)	Provide one-hundred and ninety-five housing opportunities through the Human Settlements Development Grant (HSDG) programme	Accumulative	55	0	55	12	R	6 Signed Happy letters. Tittle deeds were received and are being distributed to the community. Six houses were handed over for the month of June 2022, respectively in the areas of Ethembeni, Dam-se-Bos North, Dam-se-Bos South and Happy Valley	There is slow progress on site due to material delays. Additional houses were handed over, the Human Settlements Directorate is awaiting the happy letters and letters from the Consulting Engineers to confirm the actuals of 28. Upon the receipt of the letters, the totals will be amended to reflect the same

Table 7 - Basic Service Delivery Performance

[6] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL55** (Annual Target = 195)

National Key Performance Area: Local Economic Development Strategic Objective: To create an enabling environment for social development and economic growth										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL48	Quarterly reporting on grant-funded EPWP projects to the Department: Public Works and Infrastructure	Four reports submitted to the Department: Public Works and Infrastructure by end-June	Accumulative	4	0	1	1	G	Performance achieved. EPWP Quarterly Report submitted to Department Public Works.	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

Table 8 - Local Economic Development Performance

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL7	Capital conditional grant spending measured by the percentage (%) spent	95% of the capital conditional grant spent by end-June	Last Value	95.00%	0.00%	**95.00%**	**0.00%**	**R**	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	
TL8	Operational conditional grant spending measured by the percentage (%) spent	95% of the operational conditional grant spent by end-June	Last Value	95.00%	0.00%	**95.00%**	**0.00%**	**R**	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	
TL12	The percentage of the municipality capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as approved in the Capital Budget as at 30 June of the financial year	90% of the municipal capital budget spent by end-June	Last Value	90.00%	0.00%	**90.00%**	**0.00%**	**R**	Integrated Development Plan and Institutional Performance Management comment: The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL18	The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total training (budget) x100}	90% of the municipal operating budget spent by end-June	Last Value	90.00%	0.00%	**90.00%**	**67.00%**	R	Training Budget Spent is 67 % on Budget Spent for Training	New Training Interventions needs to take place and be rolled out.
TL34	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio - (Total outstanding service debtors / revenue received for services) measured by 30 June of the financial year	Reverse Stand-Alone	50.00%	0.00%	**50.00%**	**0.00%**	B	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL35	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents Unspent Conditional Grants Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	Stand-Alone	1.1	0	**1.1**	**1**	O	The Audited figures of the 2020/2021 financial period was used for the calculation, as we are in process of preparing the Annual Financial Statements as at 30 June 2022.	The Audited figures of the 2020/2021 financial period was used for the calculation, as we are in process of preparing the Annual Financial Statements as at 30 June 2022.
TL39[7]	Provide free basic refuse removal to indigent households	One-thousand, six-hundred and ninety indigents households receiving free basic refuse removal by end-June	Last Value	1 500	190	**1 690**	**1 837**	G2	1,837 Indigent households received free refuse services	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

[7] **TL39** forms part of Strategic Objective 1 and should be omitted from this table.

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality										
Reference	**KPI Name**	**Unit of Measurement**	**Calculation Type**	**Annual Target**	**Mid-Year Target Adjustment**	**Overall Performance 01 April - 30 June 2022**			**Overall Performance Comment**	**Overall Corrective Measures**
						Target	**Actual**	**R**		
TL40[8]	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August	One Fixed Asset Register submitted to the Auditor-General by end-August	Stand-Alone	0	0	0	0	N/A	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	
TL41	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - conditional operating grants received) / (Debt service payments due within the year)) measured by 30 June of the financial year	Reverse Stand-Alone	15	0	**15**	**0**	B	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The information will be made available after the conclusion of the year-end procedure and will be included in the 2021/2022 Annual Performance Report.	

[8] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL40** (Annual Target = 1)

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL42	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	Stand-Alone	1.2	0	**1.2**	**1.2**	G	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.
TL43	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors Bad Debt Provision) / Billed Revenue)) Ã- 365	Debtors ratio in number of days	Reverse Stand-Alone	80	0	**80**	**77**	B	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.
TL44	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue Gross Debtors Closing Balance Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue Gross Debtors Closing Balance Bad Debts Written Off) / Billed Revenue x 100	Stand-Alone	91.00%	0.00%	**91.00%**	**90.00%**	O	The Audited figures of the 2020/2021 financial period was used for the calculation, as we are in process of preparing the Annual Financial Statements as at 30 June 2022.	The Audited figures of the 2020/2021 financial period was used for the calculation, as we are in process of preparing the Annual Financial Statements as at 30 June 2022.

National Key Performance Area: Municipal Financial Viability and Transformation

Strategic Objective:
To grow the revenue base of the municipality

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL45[9]	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	Stand-Alone	0	0	**0**	**0**	N/A	Integrated Development Plan and Institutional Performance Management comment: The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	
TL46	Financial viability measured in terms of number of days taken for creditors to be paid [Trade creditors outstanding/creditors purchases (operating and capital) x 365]	Fifty-days to pay creditors	Reverse Stand-Alone	50	0	**50**	**65**	**R**	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.	The Audited figures of 2020/2021 financial period was used for the calculation as we are in process of preparing the Financial Statements as at 30 June 2022.
TL47	Submission of the Reviewed Long-Term Financial Plan to Council by end-March	One Reviewed Long-Term Financial Plan submitted to Council by end-March	Stand-Alone	0	0	**0**	**1**	**B**	Updated INCA LTFP tabled in Council in May 2022.	Updated INCA LTFP tabled in Council in May 2022.

Table 9 - Municipal Financial Viability and Transformation Performance

[9] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General.
TL45 (Annual Target = 1)

National Key Performance Area: Municipal Transformation and Organisational Development Strategic Objective: To structure and manage the municipal administration to ensure efficient service delivery										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL17	Submit the Employment Equity Report to Council on the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as at end-June	One Employment Equity Report submitted to Council by end-June	Carry Over	1	0	1	0	R	The number of people from EE target groups employed in three highest levels of management are reflected on the Employment Equity Report for June 2022 extracted from the system	Resources Management: Employment Equity Extract for June 2022
TL19	Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April	One Workplace Skills Plan submitted to the Local Government Sector Education and Training Authority (LGSETA) by end-April	Carry Over	1	0	1	1	G	WSP has been submitted successfully on 22 April 2022 and has been acknowledged by LGSETA WSP has been submitted successfully on 22 April 2022 and has been acknowledged by LGSETA	WSP has been submitted successfully on 22 April 2022 and has been acknowledged by LGSETA

Table 10 - Municipal Transformation and Organisational Development Performance

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL1	Submit to the Executive Mayor the draft 2021/2022 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Executive Mayor	Carry Over	1	0	**1**	**0**	R	Integrated Development Plan and Institutional Performance Management comment: No information could be retrieved from the performance management system upon the finalization of this quarterly report.	
TL2[10]	Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	Seven signed performance agreements concluded within the legislative deadline	Carry Over	0	0	**0**	**0**	N/A	Integrated Development Plan and Institutional Performance Management comment: The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	

[10] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL2** (Annual Target = 7)

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL3[11]	Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	Additional amendments: Two performance evaluation sessions concluded for the financial year	Accumulative	0	1	**1**	**0**	R	<u>Integrated Development Plan and Institutional Performance Management comment:</u> No information could be retrieved from the performance management system upon the finalization of this quarterly report.	
TL4	Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year	One Risk-Based Audit Plan submitted to the Audit Committee by end-June	Carry Over	0	1	**1**	**1**	G	The Internal Audit Plan served, and was approved before a Special Audit Committee meeting held on 20 June 2022	<u>Integrated Development Plan and Institutional Performance Management comment:</u> No corrective measure is required, the key performance indicator has been met for the quarter.
TL5	Bi-annually submit performance management-related reports to the Audit Committee	Two performance management-related reports submitted to the Audit Committee	Accumulative	0	0	**0**	**0**	N/A	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	

[11] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL3** (Annual Target = 2), **TL4** (Annual Target = 1) and **TL5** (Annual Target = 2)

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL6[12]	Submit the Integrated Development Plan and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan and Budget Time Schedule submitted to Council	Carry Over	0	0	0	0	N/A	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	
TL9	Review and submit the Risk Register to the Risk Management Committee by end-April of the financial year	One Reviewed Risk Registers submitted to the Risk Management Committee	Carry Over	0	1	1	0	R	Risk Register will be reviewed and discussed at the next Risk Management Committee meeting on the 14th July 2022	Risk Register to be reviewed at next Risk Management Committee meeting
TL10	Comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	Less than three findings in the Auditor General's report on material noncompliance with laws and regulations	Reverse Stand-Alone	0	0	0	0	N/A	<u>Integrated Development Plan and Institutional Performance Management comment:</u> The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	

[12] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL6** (Annual Target = 1) and **TL9** (Annual Target = 1).

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL11[13]	Develop and submit the Oversight Report to Council by end-March in terms of Section 129 (1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Oversight Report submitted to Council by end-March	Accumulative	0	0	0	0	N/A	Integrated Development Plan and Institutional Performance Management comment: The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	
TL13	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	One Reviewed Integrated Development Plan submitted to Council by end-May	Carry Over	1	0	1	0	R	Integrated Development Plan and Institutional Performance Management comment: No information could be retrieved from the performance management system upon the finalization of this quarterly report.	
TL14	Develop and submit the 2020/2021 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	One Annual Performance Report submitted to the Auditor-General by end-August	Carry Over	0	0	0	0	N/A	Integrated Development Plan and Institutional Performance Management comment: The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	

[13] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL11** (Annual Target = 1) and **TL14** (Annual Target = 1).

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication											
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL15[14]	Number of Council Meetings held	Four Council meetings held for the financial year	Accumulative	1	0	1	1	G	4 Ordinary Council Meetings were held in 2021/22	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL27	Submit the Section 52(d) Report to Council following the end of each quarter as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	Four Section 52(d) Reports submitted to Council by end-June	Accumulative	1	0	1	1	G	The quarterly section 52 report for quarter 3 ending 31 March 2022 was tabled at a special council meeting dated 28 April 2022.	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.

[14] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL15** (Annual Target = 4) and **TL27** (Annual Target = 4).

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL28	Submit the Annual Budget to Council for consideration by end-May as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Annual Budget submitted to Council within the legislative deadline	Stand-Alone	1	0	1	1	G	The Annual 2022/2023 Medium-term Revenue and Expenditure Framework Budget, served before a Special Council meeting held on 31st May 2022, however, was referred to a Special Council meeting scheduled for 7th June 2022 and was approved	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL29[15]	Submit the Adjustment Budget to Council for consideration by end-February as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Adjustment Budgets submitted to Council within the legislative deadline	Stand-Alone	0	0	0	0	N/A	Integrated Development Plan and Institutional Performance Management comment: The key performance indicator has been met in the previous quarters of the financial year and is only included for completeness.	

[15] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL29** (Annual Target = 1).

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Mid-Year Target Adjustment	Overall Performance 01 April - 30 June 2022			Overall Performance Comment	Overall Corrective Measures
						Target	Actual	R		
TL51[16]	Facilitate seven Public Housing meetings on the human settlements plan for the financial year	Seven Public Housing meetings held for the financial year	Accumulative	2	0	2	3	B	Three Housing Community meetings were held for the month of June, respectively in Happy Valley, Smutsville, and Hlalani	Integrated Development Plan and Institutional Performance Management comment: No corrective measure is required, the key performance indicator has been met for the quarter.
TL53	Review Human Settlements Master Plan and submit to the Portfolio Committee by 30 June of the financial year	One Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by end-June	Carry Over	1	0	1	1	G	Departmental weekly meetings.	We only had 1 meeting due to the workload in the department, The chair had to attend to workshops and meetings. No public meetings attended in April.

Table 11 - Good Governance and Public Participation Performance

[16] With the introduction of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): Local Government: Municipal Staff Regulations and Guidelines - GNR890, the quarterly reported data on the performance management system were compromised, resulting in the inaccurate display of the annual target on some key performance indicators in this report. Correction will be effected in the Annual Performance Report before hand-over to the Auditor-General. **TL51** (Annual Target = 7).