

KPI No	Objectives	KPI	Baseline	Annual Target	Mid-Term Target	Mid-Term Target Value	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
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STRATEGIC ORGANISATIONAL PERFORMANCE REPORT
MID-TERM: July 2020 - December 2020
FINANCIAL YEAR 2020 - 2021

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1	To govern and manage the municipality as a leading investment destination with excellence in community and customer service	Number of activities undertaken to comply with King IV report	23 Activities conducted on King IV compliance 2019/2020: 5 activities were conducted, 2019/2020: 18 activities were conducted, 2019/2020: 13 activities were conducted, 2019/2020: 28 Activities were conducted	(28) Committee 28 Committees of Council as indicated on the King IV Report	14	14	Q1: 7 Activities were implemented as follows: 1. Section 78 Committees were held on 15/07/2020, 2. Section 78 Committees were held on 15/07/2020, 3. Mayor's meeting 4. MPAC 5. Risk Management Committee meeting was held on 15/07/2020, 6. Mayor's meeting 7. Council Meeting 8. Mayor's meeting 9. Council Meeting 10. Mayor's meeting 11. Council Meeting 12. Mayor's meeting 13. Council Meeting 14. Mayor's meeting 15. Council Meeting 16. Mayor's meeting 17. Council Meeting 18. Mayor's meeting 19. Council Meeting 20. Mayor's meeting 21. Council Meeting 22. Mayor's meeting 23. Council Meeting 24. Mayor's meeting 25. Council Meeting 26. Mayor's meeting 27. Council Meeting 28. Mayor's meeting	0	None	None	Q1: Notice of meetings, Attendance Registers and minutes of agenda Q2: Notice of meetings, Attendance Registers and minutes of agenda	Achieved	14 Activities implemented as per King IV.
2	To govern and manage the municipality as a leading investment destination with excellence in community and customer service	Number of Strategic risk register submitted	Risk register submitted: 2018/2017: Strategic Risk Register 2017/2018: Strategic Risk Register 2018/2019: Strategic Risk Register 2019/2020: Strategic Risk Register	1 strategic risk prepared and Submitted to Council by September 2020	1	1	Q1: Strategic risk register Approved and Submitted to Council	0	None	No Corrective measures required	Q1: Approved Risk register submitted Council Resolution	Achieved	Strategic risk register submitted to Council as per resolution number C/17/06/003
3	To govern and manage the municipality as a leading investment destination with excellence in community and customer service	IDP develop and reviewed for the organisation	2017/17 IDP 2018/2017: IDP was approved C/09/25/2018; 2018/2018: IDP was approved C/09/25/2018; 2019/2020: IDP was approved	1 IDP reviewed and approved by June 2021	Not due	Not due	Q1: 1 IDP Report	No Due	No Due	No Due	No Due	No Due	No Due
4	To govern and manage the municipality as a leading investment destination with excellence in community and customer service	Number of Compiled Annual Report submitted.	Annual Report was submitted for 2018/2017, 2017/2018, 2018/2019, 2019/2020	Q1: 1 Draft Report for 2018/2019 financial year by March 2021	1	1	Q1: 1 Draft Annual Report submitted to all committees	0	The submission to the AGSA is 31 October 2020 as per National Treasury extension	Ensure that the annual report be submitted to AG and Council	Q1: Strategic Risk Register approved community participation Council Resolution, Overall Report	Achieved	Q1: Annual Report was submitted to the AGSA Committee for inputs on the 30 September 2020 and 20 October 2020
5	To govern and manage the municipality as a leading investment destination with excellence in community and customer service	Number of organisational performance reports compiled	16 Organisational performance reports submitted, 2019/2017: 4 organisational reports were submitted, 2017/2018: 4 organisational reports were submitted, 2018/2019: 4 organisational reports were submitted, 2019/2020: 4 organisational reports were submitted	Q1: 1 (Annual 2019/2020) organisational reports compiled by June 2021	2	2	Q1: 1 Annual Report prepared and submitted by 31 August 2020 and reviewed for the submission on 1 October 2020	0	No variance occurred	No corrective measures were required	Q1: Signed Organisational performance reports	Achieved	Q1: Annual Report was submitted to the AGSA Committee for inputs on the 30 September 2020 and 20 October 2020
6	Provide for an Accountable Clean Efficacy Governance and Organisational Development	Number of Compiled and updated Valuation Roll	2019/2018 valuation roll, 2018/2017 valuation roll, 2017/2016 valuation roll	1 Supplementary Roll compiled by March 2021	Not due	Not due	Q2: 1 Quarter 1 CPMS Report was prepared and signed on the 1 December 2020	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due

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6	Provide for an Accountable Clean Efficacy Governance and Organisational Development	Number of Compiled and updated Valuation Roll	2019/2018 valuation roll, 2018/2017 valuation roll, 2017/2016 valuation roll	1 Supplementary Roll compiled by March 2021	Not due	Not due	Q2: 1 Quarter 1 CPMS Report was prepared and signed on the 1 December 2020	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due

KPA : Municipal Financial Viability and Management

KPI No.	Objectives	KPI	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
7	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	Cost coverage ratio maintained above 2.0 at any given time.	Cost coverage ratio to be maintained above 2.0 by June 2021	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
8	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	% to decrease the Outstanding debt of the Municipality to below 20% of total debtors	Outstanding debt less than 22% of total debtors by June 2021	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
9	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	100% of assets sold in the Municipality	100% Asset verification process for 2019-2020	Q1: 100 Asset verification process for 2019-2020	Q1: 100 Asset verification process for 2019-2020	0	None	No corrective measures were required	Q1: Asset verification report	Achieved	Checked out report asset verification report for 2019-2020. All assets were verified for the period 1 Jan 2020 to 14 Oct 2020.
10	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	Unqualified audit report	Resolve 95% of audit management issues	Q1: Respond to AG queries within expected time frame Q2: Unqualified audit opinion	Q1: Repagation for extension for comprehensive deadline has been issued with a slight from the 21st August 2020 to the 31st October 2020 at the Annual Financial Statement and Annual Performance Report. The responding to AG queries were limited to 2018/2019 financial year which has been achieved at 100% as at 30 September 2020. Q2: 30% of the outstanding issues on 2018/2019 financial year have been responded to as per RFI Register. No audit outcome has been issued to yet for audit report.	-10	The audit submission period has been extended to 31 October 2020. The audit commenced on the 1st November 2020.	Review the KPI to be in line with the new developments.	Q1: Audit Report and/or Management Letter Q2: Audit Report and/or Management Letter	Not Achieved	No audit opinion issued yet as the audit commenced on the 1st November 2020. Target to issue the audit report by the end of the year. Pending Audit Report and/or Management Letter. POE attached not available. Acknowledgment of receipt by AGSA on 21/10/2020. AGSA submission of AFS on 21/10/2020. AGSA submission plan for 2018/19 RFI register.
11	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	% of the municipality Annual budget implemented	95% of the annual budget (CAPEX) implemented by June 2021	Q1: 10% of the annual budget (CAPEX) implemented	Q1: 15-25% was implemented	-8.22	Due to Covid implementation of projects were slower than planned	Departments to put pressure on Contractors to complete projects	Q1: Quarterly report mSCOA Schedule CA and current Budget vs Spending	Not Achieved	Errors of Budget vs Actual indicated that 4.78% of Budget was spent. Total Budget Capital Expenditure R 719.516. Current expenditure R 10.9
12	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	% Compliance and adherence to procurement plan	100% compliance to the procurement plan by June 2021	Q1: 50% of the annual budget (CAPEX) implemented	Q1: 51.9% compliance to the procurement plan Q2: 41.78% of the annual budget (CAPEX) was implemented	21	Please note that the percentage for overall organizational performance procurement is 85% and was raised because of the list of projects for procurement that are not accounted for, including the Allocated ones through existing partial systems in place.	No corrective measures were required	Q1: Procurement Plan and timelines with award letters Q2: Quarterly report mSCOA Schedule CA and current Budget vs Spending	Achieved	Organizational Procurement plan for quarter 2 shows that 85.59% of projects has been awarded. Total projects = 150, awarded = 145

KPA : Local Economic Development (LED)

KPI No.	Objectives	KPI	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
13	Create a conducive environment for economic growth	No of job opportunities created through EPVP	500 new job opportunities created through EPVP by June 2020	Q1: 100 new job opportunities created through EPVP	Q1: 174 new job opportunities created through EPVP	460	More resources were utilized on other projects in implementation phase than what was projected.	No corrective measures were required	Q1: Reports of EPVP (FTE) job opportunities	Achieved	800 job opportunities created through EPVP Reports of EPVP submitted
14	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	1 LED catalyst projects coordinated	Q1: 100 new job opportunities created through EPVP	Q1: 560 new job opportunities created through EPVP	0	None	No corrective measures were required	Q2: Reports of EPVP (FTE) job opportunities	Achieved	LED catalyst projects was implemented. Township Rehabilitation project launched on 27 November 2020
15	Create a conducive environment for economic growth	Number of SLP projects monitored and implemented in line with the IDP	5 SLP projects monitored by June 2021	Q2: 2 SLP projects monitored	Q2: The MOU's of SLP Projects were signed. One for the Water Transfer and the other for the Library	0	None	No corrective measures were required	Q2: Approved SLP's and Project list MOU's	Achieved	The MOU's on SLP projects signed with the Water Transfer and the Library. Development and installation of water tanks

KPA: Infrastructure Development and Basic Service Delivery

KPI No.	Objectives	KPI	Annual Target	Mid-Term Target	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
16	To plan, install, maintain and operate infrastructure that adequately support the economic, social, universal access to basic services, and differentiated service requirements of households and human settlements	Number of stands services through identification network	300 additional HR connected to the grid by June 2021	Q1: 1 Milestone Construction Phase Site Handover.	Q1: 200 additional HR connected to the grid by June 2021	0	None	No corrective measures were required	Q1: Stand handover certificate. Layout Maps. Progress report. Completion Certificate.	Achieved	Design stage into Handover done. Pole installation for installing underground cable was done

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17	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of km new paved surfaced roads constructed	50 km of paved surfaced roads constructed by June 2021	6 Km paved surfaced roads constructed by June 2021	Q1: 1 Milestone: Construction phase: Planting of poles and excavation for the installation underground cable. Q1: 1 Milestone: Construction Phase: Site handover. Q2: 2 Construction phase: Continuation of ZML 188. Q3: 1 Construction phase: Site handover.	2	Q1: 1 Milestone: Construction phase: Planting of poles and excavation for the installation underground cable. Q1: 1 Milestone: Construction Phase: Site handover. Q2: 2.350 km roads were completed. Q3: 1 Milestone: Construction phase: Continuation of ZML 188. Q3: 1 Milestone: Construction phase: Site handover.	0	None	No corrective measures were required	Q1: Site handover certificate. Layout Map. Progress report/ Completion Certificate. Q2: Quarterly Progress reports	Achieved	Site handover certificate was issued on 2.26.2021 and was unannounced.
18	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of stands serviced with access to water and sanitation	280 stands to be serviced with water supply by June 2021. Additional 830 HH (7485) 86.35% of STLH have access to water services. 2018/2019 Additional 876 HH (75698) 86.35% of STLH have access to water services by June 2018. 2019/2020 824 Additional HH with access to water services installation of 724 service stands at Dornag North.	280 stands to be serviced with water supply by June 2021. Additional 830 HH (7485) 86.35% of STLH have access to water services by June 2018. 2019/2020 824 Additional HH with access to water services installation of 724 service stands at Dornag North.	Q1: 1 Milestone: Construction phase: Site handover. Q2: 2 Construction phase: Continuation of ZML 188. Q3: 1 Construction phase: Site handover.	100	Q1: 1 Milestone: Construction phase: Site handover. Q2: 2.350 km roads were completed. Q3: 1 Milestone: Construction phase: Continuation of ZML 188. Q3: 1 Milestone: Construction phase: Site handover.	12	None	No corrective measures were required	Q1: Quarterly Progress reports. Q2: Quarterly Progress reports. Q3: Quarterly Progress reports. Q4: Quarterly Progress reports. Q5: Quarterly Progress reports. Q6: Quarterly Progress reports. Q7: Quarterly Progress reports. Q8: Quarterly Progress reports. Q9: Quarterly Progress reports. Q10: Quarterly Progress reports. Q11: Quarterly Progress reports. Q12: Quarterly Progress reports.	Achieved	Site for Mhaluz and Noto D was handed over to the contractor on 12.12.2021. Installation of water and sewer networks as follows 88 stands Mhaluz 44 stand Noto D Water and sewer networks were installed to services 112 stands
19	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	% of construction new solid works pump station	Works for a sole treatment facility for Middleburg/ Mhaluz 2018/2017: Phase 1 project completed: 20 MGD 100% of the works for the 45 MGD sewage handling facility.	3 Construction of the new solid works pump station Phase 2 by June 2021 (P1700070)	Q1: 1 Construction Phase: Installation of Generator. Q2: 100 Construction phase: Installation of water and sewer network to service 112 stands. Q3: 1 Milestone: Construction phase: Site handover.	2	Q1: 1 Milestone: Construction phase: Installation of Generator. Q2: 100 Construction phase: Installation of water and sewer network to service 112 stands. Q3: 1 Milestone: Construction phase: Site handover.	0	None	No corrective measures were required	Q1: Progress report/ Practical Completion Certificate. Q2: Certification report/ Quarterly Progress report/Completion Certificate. Q3: Progress report/ Practical Completion Certificate.	Achieved	Generator installed on 11.12.2021 and installed
20	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of spatial facilities developed or upgraded	Spending facilities to be upgraded: 2018/2017: 100% of the works for the 45 MGD sewage handling facility. 2017/2016: 5 basic sport facilities developed 2018/2019: 4 facilities developed 2019/2020: 5 Sport Facilities upgraded	1 Development of a Stadium at Mhaluz (W02 P1800128) by June 2021	Q1: 1 Milestone: Design and installation of pump. Q2: 1 Milestone: Design and installation of pump. Q3: 1 Milestone: Design and installation of pump.	2	Q1: 1 Milestone: Design and installation of pump. Q2: 1 Milestone: Design and installation of pump. Q3: 1 Milestone: Design and installation of pump.	0	None	No corrective measures were required	Q1: Progress report/ Practical Completion Certificate. Q2: Progress report/ Practical Completion Certificate. Q3: Progress report/ Practical Completion Certificate. Q4: Progress report/ Practical Completion Certificate. Q5: Progress report/ Practical Completion Certificate. Q6: Progress report/ Practical Completion Certificate. Q7: Progress report/ Practical Completion Certificate. Q8: Progress report/ Practical Completion Certificate. Q9: Progress report/ Practical Completion Certificate. Q10: Progress report/ Practical Completion Certificate. Q11: Progress report/ Practical Completion Certificate. Q12: Progress report/ Practical Completion Certificate.	Achieved	POE provided sufficiently support achievement
21	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of demolitions upgraded or developed.	2018/2017: 11 Demolitions upgraded and maintained 2017/2016: 4 Demolitions upgraded. 2018/2019: 2 Demolitions upgraded. 2019/2020: 1 New cemetery developed	1 Develop New Cemetery phase 1 by June 2021 (W03 Randubeh P1600105)	Q1: 1 Milestone: Draft Environmental Management Plan (EMP) Q2: 1 Milestone: Procurement and Tender Q3: 1 Milestone: Procurement and Tender	2	Q1: 1 Milestone: Draft Environmental Management Plan (EMP) Q2: 1 Milestone: Procurement and Tender Q3: 1 Milestone: Procurement and Tender	0	None	No corrective measures were required	Q1: Record of Decision, Progress report/ Practical Completion Certificate. Q2: Design/Plan, Advert, Payment Certificate, progress reports, photos Q3: Record of Decision, Progress report/ Practical Completion Certificate. Q4: Record of Decision, Progress report/ Practical Completion Certificate. Q5: Record of Decision, Progress report/ Practical Completion Certificate. Q6: Record of Decision, Progress report/ Practical Completion Certificate. Q7: Record of Decision, Progress report/ Practical Completion Certificate. Q8: Record of Decision, Progress report/ Practical Completion Certificate. Q9: Record of Decision, Progress report/ Practical Completion Certificate. Q10: Record of Decision, Progress report/ Practical Completion Certificate. Q11: Record of Decision, Progress report/ Practical Completion Certificate. Q12: Record of Decision, Progress report/ Practical Completion Certificate.	Achieved	Draft EMP provided and public participation included under 7 s of EMP
22	To plan, install, maintain and operate infrastructure that adequately supports translocated spatial structure, economic positioning, universal access to basic services, and differentiated services requirements of households and human settlements	Number of additional HH with access to solid waste removal services.	Number of HH with access to solid waste removal services by June 2021: 2017/2016: 74501 HH. 2018/2019: 74537 HH. 2019/2020: 35 additional HH (Task: 74546HH)	100 Additional HH to have access to solid waste removal services by June 2021	Q1: 1 Milestone: Public Participation Q2: 50 Additional HH to have access to solid waste removal services	50	Q1: 1 Milestone: Public Participation Q2: 50 Additional HH to have access to solid waste removal services	72	More RDP houses were constructed than planned because no RDP houses were provided from Human settlement at the time of planning.	No corrective measures were required	Q1: Record of Decision, Progress report/ Practical Completion Certificate. Q2: Quarterly Reports, Consumer Accounts, Happy letters Q3: Quarterly Reports, Consumer Accounts, Happy letters	Achieved	36 happy letters were provided for POE. Consumer accounts were provided for happy letters. Management also counsed the happy letters on the settlement. The happy letters are not sufficient enough because there is a municipality might be servicing RDPs for which accounts were never opened.

KPA : Spatial and Community Development

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23	To create an environment with clear regulatory framework	Number of formalised informal settlements	2018/2017: New indicator. Surveyed and framed into a general plan 2019/2018: 1 Township establishment application approved. 2019/2020: 1 Draft General Plan (KwaZ).	1 Submission of Draft General Plan to formalisation of the informal settlement (KwaZ) by June 2021	Q1: 1 Milestone: Mapping of the stands. Approval Recording of the stand that was established.	1	Q1: 1 Milestone: Mapping of the stands. Approval Recording of the stand that was established.	0	None	Confirmation of receipt of General Plan by the Surveyor General to be issued at the end of next quarter (31/03/2021)	Q2: Confirmation of receipt of the submitted Draft general plan by the Surveyor General for the recording application. Certificate for pegging of stands by the Land Surveyor	Achieved	Stands were pegged and recording application approved

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24	Create an environment with clear regulatory framework	Number of Contingency plan reviewed within Disaster management plan	Contingency plans reviewed 2017/2018: 1 Contingency Plan reviewed 2018/2019: 1 Contingency Plan reviewed 2019/2020: 1 Contingency Plan reviewed 2020/2021: 1 Contingency Plan reviewed	1 contingency plan reviewed by March 2021	Not due	Not due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due

KEY PERFORMANCE AREA	Total Targets for 2020 - 2021	TOTAL NO. TARGETS IN MID-TERM: 2020 - 2021	TARGETS ACHIEVED AT MID-TERM	TARGETS NOT ACHIEVED	Percentage (%)
Good Governance and Public Participation	5	4	4	0	100.00%
Municipal Institutional Development and Transformation	1	0	0	0	0.00%
Municipal Financial Viability and Management	6	4	2	2	50.00%
Local Economic Development (LED)	3	3	3	0	100.00%
Infrastructure Development and Basic Service Delivery	7	7	7	0	100.00%
Spatial and Community Development	2	1	1	0	100.00%
TOTAL	24	19	17	2	89.47%
OVERALL PERFORMANCE FOR MID-TERM (%)					89.47%


 MUNICIPAL MANAGER
 Mr. B. Mkhisa
 DATE: 26.02.2021