

KPI No.	Objectives	KPI	Annual Target	Q3 Target	Q3 Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
10	To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability	Unqualified audit report	Receive 85% of audit management letters	Q2: Unqualified audit opinion	Q3: AEPAR has been submitted on the 30th October 2021. All 100% of the audit management letters have been received as per audit report issued on 18 November 2020.	-10	The audit submission period has been moved to 30 October 2021. All 100% of the audit management letters have been received as per audit report issued on 18 November 2020.	Review the KPI to be in line with the new developments.	Q2: Audit Report and/or Management Letter	Not Achieved	Further Clarity will be provided in the next quarter. The audit was delayed due to the COVID-19 pandemic. The audit report will be reviewed.
11	To Plan and Manage the Services of the Municipality to achieve Financial Viability and Sustainability	% of the municipality Annual budget to be implemented	85% of the annual budget implemented by June 2021	Q2: 80% of the annual budget (CAPEX) implemented	Q3: 41.76% of the annual budget (CAPEX) was implemented	-8.22	Due to Covid implementation of projects were slower than planned	Department to put pressure on Contractors to complete projects	Q2: Quarterly report mSOCA. Scheduled CA and contract Budget vs Spending	Not Achieved	CAPEX target for quarter 2 exceeded. However the Organisation only spent 41.76%.
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	Q2: 85% compliance to the procurement plan	Q3: 85% compliance to the procurement plan	21	Review with the contractor for overall procurement to 85%, and was noted because of the fact that the contractor was not accounted for including the allocated ones through existing panel systems in place.	No corrective measures were required	Q2: Procurement Plan and framework with award letters	Not Achieved	The POE attached relates to Finance Department, and not the Organisation

KPA - Local Economic Development (LED)

KPI No.	Objectives	KPI	Annual Target	Q3 Target	Q3 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 EPWP	500 new job opportunities created through EPWP by June 2021	Q2: 100 new job opportunities created through EPWP	Q3: 500 new job opportunities created through EPWP	400	Manufacturers were utilized as the Service Provider due to the fact that what was projected.	No corrective measures were required	Q2: Reports of EPWP (RTE) job opportunities	Achieved	Target achieved. POE's attached were reviewed
14	Create a conducive environment for economic growth	Number of LED catalytic projects implemented	1 LED catalytic project coordinated: 1) Node D	Q2: 1 Phase 2 of the construction to commence	Q3: Phase 2 was commenced and was presented during the Township meeting on 18th June 2021	0	None	No corrective measures were required	Q2: Progress report, Allocation list, Decision regarding placement	Achieved	Target achieved. POE attached were reviewed
15	Create a conducive environment for economic growth	Number of SLP projects monitored and implemented in line with the IDP priorities	8 SLP projects monitored by June 2021	Q2: 2 SLP projects monitored	Q3: 2 SLP projects monitored for the water sector and for electricity	0	None	No corrective measures were required	Q2: Approved SLP's and Project list, MOU's	Achieved	Target achieved. POE attached as supporting documentation were reviewed. MOU for Community and water was signed on 08 December 2020 and 04 November respectively

KPA - Infrastructure Development and Basic Service Delivery

KPI No.	Objectives	KPI	Annual Target	Q3 Target	Q3 Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
16	To plan, install, maintain and operate infrastructure that support economic growth, universal access to basic services, and differentiated service delivery for households and human settlements	Number of street services through identification network	100 additional HH connected to the grid by June 2021	Q2: 1 Milestone: Construction phase: Planning of poles and excavation for the installation underground cable.	Q3: 1: Paving of poles and excavation for the installation underground cable was done.	0	None	No corrective measures were required	Q2: Site handover certificate, Layout Map, Progress report, Completion Certificate.	Achieved	Target Achieved and all POE attached as supporting documentation reviewed
17	To plan, install, maintain and operate infrastructure that support economic growth, universal access to basic services, and differentiated service delivery for households and human settlements	Number of Km new paved surfaced roads constructed	250 SLP roads to be completed by June 2021	Q2: 3 Construction phase: Construction of 2km road.	Q3: 2,250 km roads was constructed.	0	None	No corrective measures were required	Q2: Quarterly Progress reports and/or	Achieved	Based on POE's provided as supporting documentation. Target was achieved for the quarter under review
18	To plan, install, maintain and operate infrastructure that support economic growth, universal access to basic services, and differentiated service delivery for households and human settlements	Number of km new paved surfaced roads constructed	100 additional HH connected to the grid by June 2021	Q2: 100 Construction phase: Installation of water and sewer network to service 100 houses	Q3: 112 Installation of water and sewer network to service 112 houses. 88 stands (Maiden) Water and Sanitation -44 stands (Kopp D)	-12	None	No corrective measures were required	Q2: Confirmation report/ Quality report/ Complaint certificate.	Achieved	Target not met for quarter 2. 100 houses, 112 stands water and sewer network was completed. Based on POE attached as supporting documentation we can conclude that the target was achieved for the quarter under review

KPI No.	KPI Objective	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Auditor Comments
18	To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, and differentiated services requirements of households and human settlements	% of construction new tidal works pump station	Subsidiary Masterwater Treatment Works Midburg (MHW) 2019/2021: Phase 1 project completed; 20 Mld secondary treatment facility and 45 Mld sludge handling facility.	3 Construction of the new tidal works Phase 2 by June 2021 (P170400)	Q2: 1 Construction phase: Delivery and installation of pump.	Q2: 1 Delivery and installation of pump.	0	None	No corrective measures were required	Q2: Progress report, Financial Certificate	Achieved	Based on the POE's pre-identified we can conclude that the target was achieved for quarter under review
20	To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, and differentiated services requirements of households and human settlements	Number of sporting facilities developed or upgraded	Sporting facilities to be upgraded/developed 2018/2017: 2 row soccer fields and 2 multipurpose facilities developed 2018/2017: 4 facilities upgraded and 6 sport facilities developed 2019/2020: 5 Sport Facilities upgraded	1 Development of a Stadium at KwaZulu Phase 1 to be completed (W02 P1800120) by June 2021	Q2: 1 Milestone: Procurement and Tender	Q2: 1 Procurement was done and tender advertised. Phase 1 has SAC	0	None	No corrective measures were required	Q2: Design plan, Advert, Payment certificate, progress reports, photos	Achieved	Based on the POE's pre-identified we can conclude that the target was achieved for quarter under review
21	To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, and differentiated services requirements of households and human settlements	Number of cemeteries upgraded or developed	2016/2017: 11 Cemeteries upgraded and maintained 2017/2018: 4 cemeteries upgraded and maintained; 2018/2019: 2 cemeteries upgraded; 2019/2020: 1 new cemetery developed	1 Develop New Cemetery phase 1 by June 2022 (W03 P1800106)	Q2: 1 Milestone: Public Participation	Q2: 1 Increased awareness submitted to enable EIA to be issued	0	None	No corrective measures were required	Q2: Record of Decision, Progress Report, Final Payment on specialised studies, Photos	Achieved	Based on POE's pre-identified we can conclude that the target was achieved for quarter under review
22	To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, 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 - 2016/2017: 2018/2019: 74327 HH 2018/2020: 32 additional HH (Total: 74360HH)	100 Additional HH to have access to solid waste removal services by June 2021	Q2: 50 Additional HH to have access to solid waste removal services	Q2: 122 additional HH. More HH increase were constrained from payment because no confirmation of allocation was provided from Human Settlements at the time of planning.	72	More HH's were constrained from confirmation of allocation was provided from Human Settlements at the time of planning.	No corrective measures were required	Q2: Quarterly Report, Consumer Accounts, Happy letters	Achieved	Based on the POE's pre-identified we can conclude that the target was achieved in the quarter under review, Target 50 and completed 99

KPA: Spatial and Community Development

KPI No.	KPI Objective	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Auditor Comments
23	Create an environment with clear regulatory framework	Number of formalized informal settlements	2016/2017: New Informal 2017/2018: New Extension surveyed and (formed into a general plan 2018/2019: 1 Township establishment application approved 2019/2020: Draft General Plan (KwaZulu)	1 Submission of Draft General Plan to the Council for approval and formalisation (KwaZulu) by June 2021	Q2: 1 Milestone: Finalising of the draft and approval of the settlement (KwaZulu)	Q2: 1 Status work progressed and remaining application approved	0	None	Confirmation of receipt of General Plan by the Surveyor General to be obtained by the end of next quarter (31/03/2021)	Q2: Confirmation of receipt of the submitted Draft general plan by the Surveyor General, Approval letter for the zoning application, Certificate of Zoning of lands by the Land Surveyor	Achieved	Based on the POE's pre-identified we can conclude that the target was achieved for quarter under review
24	Create an environment with clear regulatory framework	Number of Contingency Plans reviewed within Disaster management plan	Contingency plans reviewed 2016/2017: 1 Contingency Plan reviewed 2017/2018: 1 Contingency Plan reviewed 2018/2019: 1 Contingency plan reviewed and item for comments done on the 7 June 2019. Item not done at council. 2019/2020: 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

KEY PERFORMANCE AREA	Total Targets for 2020 - 2021	TOTAL NO TARGETS IN Q2 2021	TARGETS ACHIEVED in Q2	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
Good Governance and Public Participation	6	2	2	100.00%	0	0.00%
Municipal Institutional Development and Transformation	1	0	0	0.00%	0	0.00%
Municipal Financial Viability and Management	6	3	0	0.00%	3	100.00%
Local Economic Development (LED)	3	3	3	100.00%	0	0.00%
Infrastructure Development and Basic Service Delivery	7	7	7	100.00%	0	0.00%
Spatial and Community Development	2	1	1	100.00%	0	0.00%

RFPI Objectives	KPI	Baseline	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Q1 Actual Performance Value	Q2 Actual Performance Value	Variance	Variance Reason	Corrective Measures	Means of verification	Achievements	Internal Audit/CC Command
			24	18	13	13	13	13	81.25%	3	10.75%			
			TOTAL											
OVERALL PERFORMANCE FOR Q2 (%)														
81.25%														



 MUNICIPAL MANAGER
 Mr. B. Khentia

DATE

3/02/2021