

# DRAFT Q1 PERFORMANCE REPORT FOR FINANCIAL YEAR 2022-2023

## INXUBA YE THEMBA MUNICIPALITY



[Report Version 202210260600]

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## ABBREVIATIONS

The following abbreviations are used in this document

|      |                                      |
|------|--------------------------------------|
| AE   | Actual Expenditure                   |
| AP   | Actual Performance                   |
| DWT  | Document Walk Through                |
| ER   | Expenditure Rating                   |
| FY   | Financial Year                       |
| KFA  | Key Focus Area                       |
| KPI  | Key Performance Indicator            |
| PAF  | Performance Assessment Form          |
| PAFT | Performance Assessment Form Template |
| PB   | Planned Budget                       |
| PT   | Performance Target                   |
| Q1   | 1st Quarter                          |
| Q2   | 2st Quarter                          |
| Q3   | 3rd Quarter                          |
| Q4   | 4th Quarter                          |

## **MAYOR'S FOREWORD**

### **Vision:**

The municipality's vision is 'a coherent developmental municipality putting people first and providing a better life for all' with the strategic intent of:

- Promoting social and economic development
- Ensuring effective community participation
- Providing and maintaining affordable services
- Effectively and efficiently utilising all available resources

In this Q1 PERFORMANCE REPORT FOR FINANCIAL YEAR 2022-2023 the municipality attempts to give an overview of the performance during the financial year 2022-2023. It attempts to account for the performance of the institution as part of our accountability responsibility. This is in line with the mandate the institution is charged with in terms of the supreme law of the country of:

- Providing a democratic and accountable government
- Ensuring provision of services in a sustainable manner
- Promoting social and economic development
- Promoting a safe and healthy environment
- Encouraging involvement of communities in local government

This report is both a legislative and accountability requirement. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, the Municipality must prepare an annual report for each financial year and the Executive Mayor must table such report in Council within seven months after the end of each financial year.

### **Public Participation:**

Public participation is achieved through IDP forums, budget meetings across all wards, ward committee and ward meetings. The community is also invited to make written and oral submission through the local press on any matters which are of interest to them. Mayoral outreach meetings were very successful in the wards where they were held and there were positive and constructive inputs from the communities

### **Future Actions:**

The municipality will have to seriously look into streamlining its activities in line with its budgetary constraints going forward. The appointment of debt collectors have to critically focus on maximizing collection realizable revenue and identifying new revenue sources at our disposal.

To improve Performance Management, The building of SMART (Specific, Measurable, Achievable, Realistic and Time bound) Key Performance Indicators. (KPI)

### **New Challenges**

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19. To date, COVID-19 has become a global pandemic and it is continuing to spread across the globe [National Institute of Communicable Diseases NICD <https://www.nicd.ac.za/diseases-a-z-index/covid-19/>].

On the 15 march 2020,COGTA released an amended Act, Disaster management Act 2002, Amendment of Regulations issued in terms of Section 27(2), in which the following are issues are covered:

- the definition of COVID-19

- the impact of COVID-19
- Prohibition of gatherings
- Prohibition of movement between National, Provincial and Municipal Areas
- The cease of Business Operations except for Essential Services
- Screening of all individuals for COVID-19 involved in provision of Essential Service by an enforcement officer.
- Prohibition of Public Transport

## **IMPROVEMENTS**

- In third quarter, there was an improvement with the job cards being used as proof of evidence (POE) from the previous First two Financial Quarters.
- A reduction in the number of KPIs, Now these are reduced and aligned to COGTA. Practically there are 57 KPIs that have been planned for.

**Conclusion:**

Finally, I would like to express my sincere gratitude to all Councillors, officials, the communities of Inxuba Yethemba Municipality and stakeholders for their dedication support and co-operation in the past 5 years, which enabled the institution to record service delivery progress during the term of office in general and current financial year in particular

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Noncedo Zonke

Executive Mayor

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Date



## **INTRODUCTION**

The Annual Performance Report (APR) represents the Performance Management based on the Municipal Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP)

### **Strategies Phase**

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

#### **The Municipal Vision**

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

#### **The development Objectives**

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

#### **The Development Strategies**

Development Strategies provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

## **Project Identification**

The formulated strategies result in the identification of projects

## **Project Phase**

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

## **Integration Phase**

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

## **Approval Phase**

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent

to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

## **Process Plan**

Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (Section 28(1) of the Municipal Systems Act (Act no. 32 of 2000))

The process plan include the following:-

- Organisational arrangements structure
- Distribution of roles and responsibilities
- Mechanisms and procedures for public participation
- Mechanisms and procedures for alignment
- Budget for the planning process
- Process plan programme

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP

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## INTRODUCTION

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- Ensure that the planning process outcomes are properly documented
- Manage service providers to local municipal IDP

## **BACKGROUND DATA INFORMATION**

The municipality performs its functions in terms of Section 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to the provisions of Section 152 and 153, Schedule 4, Part B of the Constitution provide for the functional areas of the local municipality of the municipality is rendering such services. It should however be borne in mind that some of the function may not be applicable to this municipality while some are rendered by the District Municipality since the municipality does not have capacity. Those services that are not rendered by this municipality are indicated in this document.

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of the suburbs of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well-developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River, Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

### **Water**

This function is currently performed by Chris Hani District Municipality

### **Sewerage**

This function is currently performed by Chris Hani District Municipality

## **Electricity**

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain streetlights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network.

## **Waste Management**

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal site which we are currently not doing well. Removal of refuse from households and business premises is done once a week throughout the municipality although we are struggling with refuse removal trucks and had to hire most of the time.

## **Roads**

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/paved and graded and provided with an storm water drainage. There is 146 km tarred/

paved and about 171 km gravelled roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state.

## **Housing**

Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6,400 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of the available housing delivery instruments. This leaves potential for investigating the use of FLISP for those earning between R3,500 and R7,500.

## **Land**

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (reviewed Housing Chapter 2014).

## Municipal Demographics

The 2011 Census statistics suggests a population of 65,560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2014 indicates a population 67,779. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.69% of the total population on the census 2011 statistics.

The concentration of population in urban centers has huge implications for infrastructure development focus and job opportunity creation.

| AGE GROUP | TOTAL POPULATION    |             |
|-----------|---------------------|-------------|
|           | GLOBAL INSIGHT 2014 | CENSUS 2011 |
| 00-04     | 7 192               | 6987        |
| 05-09     | 6 512               | 6258        |
| 10-14     | 5 985               | 5861        |
| 15-19     | 5 297               | 5965        |
| 20-24     | 6 029               | 5663        |
| 25-29     | 5 707               | 5468        |
| 30-34     | 4 637               | 4325        |
| 35-39     | 3 946               | 4335        |
| 40-44     | 3 810               | 4167        |
| 45-49     | 3 677               | 3736        |
| 50-54     | 3 685               | 3 509       |
| 55-59     | 3 458               | 2 912       |
| 60-64     | 2 806               | 2 291       |
| 65-69     | 2 191               | 1 524       |
| 70-74     | 1 403               | 1 111       |
| 75+       | 1 426               | 1 448       |

More than 60% of the population is younger than 35 years of age. There has been an increase in the population between 2001 and 2014, with population growth of 0.6% according to census figures. Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards. The population density is low at about 5 persons per km<sup>2</sup> (IHS Global Insight)



### Income per Household (Census 2011)

| HOUSEHOLD INCOME BRACKET (R) | NUMBER OF HOUSEHOLDS |
|------------------------------|----------------------|
| No income                    | 1,997                |
| R 1- R 4 800                 | 761                  |
| R 4801 - R 9600              | 1,209                |
| R 9601 - R 19 600            | 4,014                |
| R 19 601 - R 38 200          | 4,133                |
| R 38 201 - R 76 400          | 2,498                |
| R 76 401 - R 153 800         | 1,767                |
| R 153 801 - R 307 600        | 1,264                |
| R 307 601 - R 614 400        | 571                  |
| R 614 001 - R 1 228 800      | 146                  |
| R 1 228 801 - R 2 457 600    | 47                   |
| R 2 457 601 or more          | 56                   |

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

Source: Census 2011

### Social Development Indicators

#### GINI COEFFICIENT

- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1

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## INTRODUCTION

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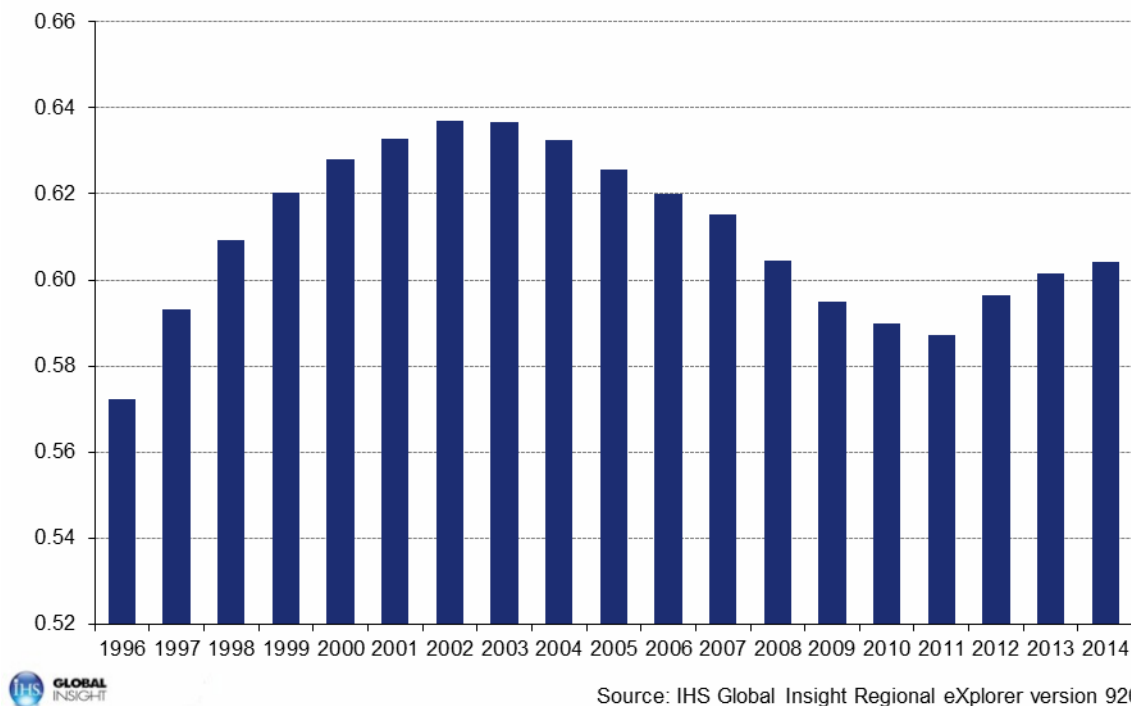
- If it is zero then there is perfect equality
- If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

| POPULATION GROUP | GINI COEFFICIENT |      |      |
|------------------|------------------|------|------|
|                  | EC PROVINCE      | CHDM | IYM  |
| AFRICAN          | 0.56             | 0.53 | 0.55 |
| WHITE            | 0.43             | 0.43 | 0.42 |
| COLOURED         | 0.54             | 0.52 | 0.51 |
| ASIAN            | 0.48             | 0.47 |      |
| TOTAL            | 0.62             | 0.57 | 0.60 |

Source: IHS GLOBAL INSIGHT 2014

The table above indicates a total GINI COEFFICIENT of 0.60 which means great inequality in income. Worth noting is the fact that there is an increase of 0.01 compared to 2011 data.

Gini coefficient  
H131 Inxuba Yethemba, Total



## HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income

The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development.

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**INTRODUCTION**

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| POPULATION GROUP | HUMAN DEVELOPMENT INDEX |      |      |
|------------------|-------------------------|------|------|
|                  | EC PROVINCE             | CHDM | IYM  |
| AFRICAN          | 0.52                    | 0.50 | 0.53 |
| WHITE            | 0.88                    | 0.87 | 0.87 |
| COLOURED         | 0.62                    | 0.58 | 0.57 |
| ASIAN            | 0.78                    | 0.76 |      |
| TOTAL            | 0.57                    | 0.53 | 0.59 |

IHS GLOBAL INSIGHT 2014

| Overview of Neighborhoods within <i>Inxuba Yethemba Municipality</i> |                                  |                 |
|--|----------------------------------|-----------------|
| Settlement Type  | Number of Voters                 | Population      |
| Towns  | Per 2016 Provincial Gazette data | Per Census 2011 |
|  |                                  |                 |
| Ward 1   | 3,495                            | 6,292           |
| Ward 2   | 2,923                            | 5,566           |
| Ward 3   | 2,909                            | 4,917           |
| Ward 4   | 3,660                            | 6,506           |
| Ward 5   | 3,173                            | 8,750           |
| Ward 6   | 3,360                            | 12,235          |
| Ward 7   | 3,295                            | 8,402           |
| Ward 8   | 4,705                            | 6,374           |
| Ward 9   | 3,387                            | 5,881           |
| Total  | 30,907                           | 65,560          |

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Mr Mkhululi Mbebe

Municipal Manager

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DATE

## Key Performance Areas

### Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Areas.

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, namely: -

|  |  |
|--|--|
| <b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  | <b>STRATEGIC GOAL:</b> To provide good quality and sustainable infrastructure and basic services   |
| <b>STRATEGIC OBJECTIVE</b>   | <b>PRIORITY ISSUES/FUNCTIONS.</b>  |
|  | Electricity, Roads and Stormwater, Environmental Management, Solid waste, Traffic and Law enforcement, public amenities, Safety and Security   |
| <b>KPA 2: MUNICIPAL FINANCIAL VIABILITY</b>  | <b>STRATEGIC GOAL:</b> Provision of effective and efficient management of municipal finances and assets  |
| <b>STRATEGIC OBJECTIVE</b>   | <b>PRIORITY ISSUES/FUNCTIONS.</b>  |
|  | Expenditure and payroll management, Revenue and Debt Management, Supply chain management, Budget planning and reporting, Asset management.   |
| <b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>   | <b>STRATEGIC GOAL:</b> To facilitate enterprise development, job creation, human settlements, and town planning  |
| <b>STRATEGIC OBJECTIVE</b>   | <b>PRIORITY ISSUES/FUNCTIONS.</b>  |
| To facilitate the creation, retention and re-investment in sustainable enterprises that can create jobs and improve the quality of life for the Citizens of Inxuba Yethemba by 2027. | Local economic development, agriculture, tourism and heritage, town planning and human settlements   |
| <b>KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>   | <b>STRATEGIC GOAL:</b>   |
| <b>STRATEGIC OBJECTIVE</b>   | <b>PRIORITY ISSUES/FUNCTIONS.</b>  |
|  | Human resources (Organisational design, Recruitment, and selection, Personnel administration, Leave administration, Skills development, Employment equity, Wellness, Occupational health and safety), Council Support and Committees, Information Communication Technology, Archives and Records, Management of Satellite Office). |
| <b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   | <b>STRATEGIC GOAL:</b>   |
| <b>STRATEGIC OBJECTIVE</b>   | <b>PRIORITY ISSUES/FUNCTIONS.</b>  |
|  | Communication, Municipal Public Accounts, Internal Audit and Audit Committee, Risk Management, Fraud Prevention, Special Programs, Public Participation, Petitions Management,   |

## 2.2 ALIGNMENT OF IYM IDP WITH NATIONAL PLANS

| Eastern Cape Vision 2030                          | National Development Plan                   | Medium Term Strategic Framework                      | 12 Outcomes  | Inxuba Yethemba Municipality<br>Strategic Objectives   |
|---|---|--|--|--|
| Capable democratic institutions                   | Building a capable and development state    |  | Output 6 : Administrative and financial capability                         | To increase the amount of revenue collected annually   |
| Innovative and inclusive growing economy          | Employment and economy                      | Priority 2: Economic Transformation and Job Creation |  | To improve local economic devpment   |
| An enabling infrastructure network                | Economic Infrastructure                     | Priority 2: Economic transformation and job creation | Output 2: Improving access to basic services                               | To ensure effective construction and maintenance of municipal infrastructure   |
|   | Environmental sustainability and resilience |  | Protection and enhancement of environmental assets and natural resources   | To ensure properly maintained municipal facilities<br>To ensure provision of adequate electricity supply to iym communities  |
| An educated, empowered, and innovative citizenry. |   |  |  | To promote a clean environment   |
| Human Development                                 | Employment and economy                      |  |  | To develop the skills of the workforce and unemployed youth to enhance their competencies                                    |
| Innovative and inclusive growing economy          | Employment and economy                      | Priority 7: A better Africa and World                | Innovative and inclusive growing economy                                   | To improve literacy levels   |
| A capable democratic institutions                 |   | Priority 6: Social Cohesion and Safer Communities    |  | To Implement Tourism and Heritage Management Plan  |
|   |   |  | Output 4: Actions supportive of the human settlement outcome               | To streamline special programs by ensuring functionality of all special programmes structures                                |
|   |   |  |  | To educate communities about home ownership  |
| Innovative and inclusive growing economy          | Employment and economy                      |  |  | To ensure efficient and effective spatial planning and land use management   |
| Human Development                                 |   | A capable, Ethical and Developmental State           | A responsive, accountable, effective and efficient local government system | To support the establishment of smmes  |
| A capable democratic institutions                 | Fighting Corruption                         |  |  | To ensure knowledge dissemination and compliance with occupational health and safety regulations                             |
|   |   |  |  | To ensure an effective municipal governance in line with applicable legislation  |
|   |   |  |  | To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration |
| A capable democratic institutions                 | Nation Building and social cohesion         |  | A developmental oriented public service and inclusive citizenship          | To improve community participation in the affairs of the municipality  |

# PERFORMANCE FOR Q1

## INTRODUCTION

This report provides the Assessment reports for the for Q1.

The process for the Assessment is conducted as outline below:

- The targets for the Municipal Scores are derived from the Integrated Development Plan (IDP) and the Service Delivery and budget Implementation Plan (SDBIP).
- The IDP and SDBIP provide the Key Performance Indicators Per Quarter and the Performance Targets (PT).
- The KPIs are weighted to ensure that each section has the same total score. This is required in order to ensure that Sections that have several than several KPIs are finally weighted the same as those that may have fewer KPIs. Therefore the weighting for a KPI may be distributed.

## MUNICIPAL RESULTS

| Level | Terminology                              | Color Code |
|-------|--|------------|
| 5     | Outstanding Performance                  |            |
| 4     | Performance Slightly above Expectattions |            |
| 3     | Fully Effective                          |            |
| 2     | Performance not fully effective          |            |
| 1     | Unacceptable Performance                 |            |

## ACTUAL Q1 PERFORMANCE FOR ORGANIZATION

| Planned KPIS | Achieved KPIS | Average Level | Level Description           | Average Level Percentage | Colour Code |
|--------------|---------------|---------------|-----------------------------|--------------------------|-------------|
| 33           | 24            | 3.06          | performance fully effective | 102                      |             |



| KPA  | Number of Planned KPIs | Number of Fully Achieved KPIs | Rating | Percentage |
|--|------------------------|-------------------------------|--------|------------|
| KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 11                     | 10                            | 3.73   | 124.24%    |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT                      | 7                      | 5                             | 2.27   | 88.89%     |
| KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION       | 6                      | 1                             | 2.83   | 94.44%     |
| KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT        | 5                      | 2                             | 2.6    | 86.67%     |
| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT              | 3                      | 2                             | 2.67   | 88.89%     |

## KPA Basic Service Delivery

| Org KPA                | Dev Objective  | KpiCode    | KPI Description  | Performance Target | Achieved Performance | Ranking | Ranking Description         | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|--|------------|--|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| basic service delivery | to implement proper supply chain protocols in compliance with the mfma legislation | 2223.1.3.4 | number of scm reports on the implementation of supply chain management policy submitted to council   | 1                  | 0                    | 1       | unacceptable performance    | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| basic service delivery | to ensure properly maintained municipal facilities                                 | 2223.2.2.1 | number of facilities maintained  | 2                  | 13                   | 5       | oustanding performance      | 650                    | 166.67             | 2022-07-01 | 2022-09-30 | 11       |                 |                 |          |
| basic service delivery | to improve literacy levels   | 2223.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 1                  | 1                    | 3       | performance fully effective | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| basic service delivery | to contribute in community safety programmes within the municipalarea              | 2223.2.5.3 | number of law enforcement fines issued   | 150                | 306                  | 5       | oustanding performance      | 204                    | 166.67             | 2022-07-01 | 2022-09-30 | 156      |                 |                 |          |
| basic service delivery | to promote a clean environment   | 2223.2.7.8 | number of environmental management campaigns conducted   | 1                  | 2                    | 5       | oustanding performance      | 200                    | 166.67             | 2022-07-01 | 2022-09-30 | 1        |                 |                 |          |
| basic service delivery | to ensure a safe and secure environment through mitigating the negative impacts of | 2223.2.9.2 | number of fire awareness campaigns conducted   | 1                  | 5                    | 5       | oustanding performance      | 500                    | 166.67             | 2022-07-01 | 2022-09-30 | 4        |                 |                 |          |

|                        |   |            |   |    |    |   |                             |      |        |            |            |    |   |  |  |
|------------------------|---|------------|---|----|----|---|-----------------------------|------|--------|------------|------------|----|---|--|--|
|                        | disasters   |            |   |    |    |   |                             |      |        |            |            |    |   |  |  |
| basic service delivery | to ensure provision of adequate electricity supply to iym communities     | 2223.3.2.1 | number of actions undertaken to reduce electricity losses | 1  | 10 | 5 | outstanding performance     | 1000 | 166.67 | 2022-07-01 | 2022-09-30 | 9  |   |  |  |
| basic service delivery | to ensure provision of adequate electricity supply to iym communities     | 2223.3.2.7 | number of street lights repaired                          | 25 | 71 | 5 | outstanding performance     | 284  | 166.67 | 2022-07-01 | 2022-09-30 | 46 |   |  |  |
| basic service delivery | to ensure effective planning and maintance of municipal infrastructure    | 2223.3.3.1 | number of infrastructure maintenance plans upgraded       | 1  | 1  | 3 | performance fully effective | 100  | 100    | 2022-07-01 | 2022-09-30 | 0  |   |  |  |
| basic service delivery | to ensure effective building and conservation of municipal infrastructure | 2223.3.3.2 | number of roads and stormwater master plan developed      | 1  | 0  | 1 | unacceptable performance    | 0    | 33.33  | 2022-07-01 | 2022-09-30 | -1 | due to insufficient misa funds resulted in delay of implementation. | iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023 |  |
| basic service delivery | to ensure effective building and conservation of municipal infrastructure | 2223.3.4.7 | percentage expenditure on mig funds                       | 25 | 26 | 3 | performance fully effective | 104  | 100    | 2022-07-01 | 2022-09-30 | 1  |   |  |  |

| id | Project Description | Project Completion status / Progress | Challenges | Remedies |
|----|---------------------|--------------------------------------|------------|----------|
|    |                     |                                      |            |          |

## KPA: Financial Viability

| Org KPA                            | Dev Objective   | KpiCode    | KPI Description  | Performance Target | Achieved Performance | Ranking | Ranking Description             | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason        | Variance Impact  | Remedies   |
|------------------------------------|---|------------|--|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|------------|------------|----------|------------------------|--|--|
| financial viability and management | to implement proper expenditure management in compliance with legislation | 2223.1.1.1 | number of creditors paid within 30 days  | 50                 | 49                   | 2       | performance not fully effective | 98                     | 66.67              | 2022-07-01 | 2022-09-30 | -1       | item 13 had no invoice | paying without invoices can lead to unauthorised and irregular expenditure | ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter. |
| financial viability and management | to increase the amount of revenue collected annually                      | 2223.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta | 20                 | 22                   | 3       | performance fully effective     | 110                    | 100                | 2022-07-01 | 2022-09-30 | 2        |                        |  |  |
| financial viability and management | to improve compliance and adherence to legislation                        | 2223.1.4.2 | number of compliant s71 reports submitted to council                                       | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                        |  |  |

## KPA: Good Governance & Public Participation

| Org KPA                                  | Dev Objective  | KpiCode    | KPI Description   | Performance Target | Achieved Performance | Ranking | Ranking Description             | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|--|--|------------|---|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| good governance and public participation | to ensure an effective municipal governance in line with applicable legislation  | 2223.5.7.1 | number of policies, strategies, bylaws developed and/reviewed                             | 2                  | 2                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to ensure effective audit and corporate governance function that will result in improved compliance and clean administration | 2223.6.1.1 | number of internal audit programmes executed by financial year end                        | 6                  | 5                    | 2       | performance not fully effective | 83.33                  | 66.67              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| good governance and public participation | to ensure effective performance management   | 2223.6.4.2 | number of institutional performance reports developed and submitted to council for noting | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to streamline special programs by ensuring functionality of all special programmes structures                                | 2223.6.5.4 | number of spu strategy programs implemented   | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to promote public accountability   | 2223.6.6.1 | number of municipal public accounts meetings held   | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to improve community participation in the affairs of the municipality  | 2223.6.7.4 | number of public participation strategy programmes implemented                            | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |

|  |   |            |   |   |   |   |                          |   |       |            |            |    |  |  |  |
|--|---|------------|---|---|---|---|--------------------------|---|-------|------------|------------|----|--|--|--|
| good governance and public participation | to ensure functional systems of internal and external communication | 2223.6.7.5 | number of communication strategy programmes implemented | 1 | 0 | 1 | unacceptable performance | 0 | 33.33 | 2022-07-01 | 2022-09-30 | -1 |  |  |  |
|--|---|------------|---|---|---|---|--------------------------|---|-------|------------|------------|----|--|--|--|

## KPA: Institutional Arrangements

| Org KPA                                      | Dev Objective   | KpiCode    | KPI Description   | Performance Target | Achieved Performance | Ranking | Ranking Description         | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|---|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| institutional development and transformation | to implement proper expenditure management in compliance with legislation             | 2223.1.1.4 | number of smme creditors paid within 30 days  | 3                  | 3                    | 3       | performance fully effective | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| institutional development and transformation | to provide appropriate human resource to support all directorates in the municipality | 2223.5.1.2 | number of local labour forum meetings convened  | 1                  | 0                    | 1       | unacceptable performance    | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| institutional development and transformation | to improve institutional ict capacity   | 2223.5.2.3 | number of critical weekly data backups  | 13                 | 13                   | 3       | performance fully effective | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| institutional development and transformation | to improve institutional ict capacity   | 2223.5.2.4 | number of ict systems with uptime of 95 percent                                       | 1                  | 0                    | 1       | unacceptable performance    | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| institutional development and transformation | institutional development   | 2223.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | 2                  | 30                   | 5       | oustanding performance      | 1500                   | 166.67             | 2022-07-01 | 2022-09-30 | 28       |                 |                 |          |

## KPA: Local Economic Development

| Org KPA | Dev Objective | KpiCode     | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|---------|---------------|-------------|-----------------|--------------------|----------------------|---------|---------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| local   | to improve    | 2223.2.10.1 | number of       | 150                | 224                  | 4       | performance         | 149.33                 | 133.33             | 2022-07-01 | 2022-09-30 | 74       |                 |                 |          |



|                            |  |            |  |     |     |   |                                  |       |        |            |            |     |   |  |  |  |
|----------------------------|--|------------|--|-----|-----|---|----------------------------------|-------|--------|------------|------------|-----|---|--|--|--|
| economic development       | local economic development   |            | work opportunities created through public employment programmes    |     |     |   | significantly above expectations |       |        |            |            |     |   |  |  |  |
| local economic development | to improve and protect the agricultural infrastructure                     | 2223.4.1.1 | number of meters of fencing commonages of iym                      | 600 | 520 | 2 | performance not fully effective  | 86.67 | 66.67  | 2022-07-01 | 2022-09-30 | -80 | 1 shortage of flat wire and bent drat 2. late procurement of fence material by bto 3. lack of working materials such as slashers and players 4. iped bakkie is broken | the erection of the fence could help the animals stay in one camp.reduce the overgrazing in the camps. | iym has hired fence temporal workers in middelburg for erection of fence |  |
| local economic development | to ensure efficient and effective spatial planning and land use management | 2223.4.2.1 | number of building applications to be approved.                    | 25  | 31  | 3 | performance fully effective      | 124   | 100    | 2022-07-01 | 2022-09-30 | 6   |   |  |  |  |
| local economic development | to support the establishment of smmes                                      | 2223.4.3.5 | number of smme capacitation training workshops/ seminars conducted | 1   | 1   | 3 | performance fully effective      | 100   | 100    | 2022-07-01 | 2022-09-30 | 0   |   |  |  |  |
| local economic development | to support the establishment of smmes                                      | 2223.4.3.7 | number of business licenses approved                               | 25  | 0   | 1 | unacceptable performance         | 0     | 33.33  | 2022-07-01 | 2022-09-30 | -25 |   |  |  |  |
| local economic development | to implement tourism and heritage management plan                          | 2223.4.4.7 | number of tourism awareness campaigns conducted                    | 1   | 1   | 3 | performance fully effective      | 100   | 100    | 2022-07-01 | 2022-09-30 | 0   |   |  |  |  |
| local economic development | to educate communities about home ownership                                | 2223.4.6.8 | number of human settlement workshops conducted for                 | 1   | 2   | 5 | oustanding performance           | 200   | 166.67 | 2022-07-01 | 2022-09-30 | 1   |   |  |  |  |

|  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|------------------|--|--|--|--|--|--|--|--|--|--|--|--|
|  |  |  | the<br>community |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|------------------|--|--|--|--|--|--|--|--|--|--|--|--|

## DEPARTMENT CUMULATIVE PERFORMANCE Q1

| DEPT                            | Planned KPIS | Achieved KPIS | Ranking | Performance Percentage |
|---------------------------------|--------------|---------------|---------|------------------------|
| BTO                             | 5            | 3             | 2.4     | 80.00                  |
| Community Services              | 6            | 6             | 4.5     | 150.00                 |
| technical services              | 5            | 4             | 3.4     | 113.33                 |
| iped                            | 6            | 4             | 2.83    | 94.44                  |
| corporate services              | 5            | 3             | 2.6     | 86.67                  |
| office of the municipal manager | 6            | 4             | 2.5     | 83.33                  |

## KPI PERFORMANCE - CUMULATIVE

## KPI PERFORMANCE - Budget and Treasury Department

| Org KPA                                      | Dev Objective  | KpiCode    | KPI Description  | Performance Target | Achieved Performance | Ranking | Ranking Description             | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason        | Variance Impact  | Remedies   |
|--|--|------------|--|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|------------------------|--|--|
| financial viability and management           | to implement proper expenditure management in compliance with legislation          | 2223.1.1.1 | number of creditors paid within 30 days  | 50                 | 49                   | 2       | performance not fully effective | 66.67              | 2022-07-01 | 2022-09-30 | -1       | item 13 had no invoice | paying without invoices can lead to unauthorised and irregular expenditure | ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter. |
| institutional development and transformation | to implement proper expenditure management in compliance with legislation          | 2223.1.1.4 | number of smme creditors paid within 30 days   | 3                  | 3                    | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 0        |                        |  |  |
| financial viability and management           | to increase the amount of revenue collected annually                               | 2223.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta         | 20                 | 22                   | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 2        |                        |  |  |
| basic service delivery                       | to implement proper supply chain protocols in compliance with the mfma legislation | 2223.1.3.4 | number of scm reports on the implementation of supply chain management policy submitted to council | 1                  | 0                    | 1       | unacceptable performance        | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                        |  |  |
| financial viability and management           | to improve compliance and adherence to legislation                                 | 2223.1.4.2 | number of compliant s71 reports submitted to council   | 1                  | 1                    | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 0        |                        |  |  |

## KPI PERFORMANCE – Community Services Department

| Org KPA                    | Dev Objective  | KpiCode     | KPI Description  | Performance Target | Achieved Performance | Ranking | Ranking Description                          | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|--|-------------|--|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| local economic development | to improve local economic development  | 2223.2.10.1 | number of work opportunities created through public employment programmes                            | 150                | 224                  | 4       | performance significantly above expectations | 133.33             | 2022-07-01 | 2022-09-30 | 74       |                 |                 |          |
| basic service delivery     | to ensure properly maintained municipal facilities   | 2223.2.2.1  | number of facilities maintained  | 2                  | 13                   | 5       | oustanding performance                       | 166.67             | 2022-07-01 | 2022-09-30 | 11       |                 |                 |          |
| basic service delivery     | to improve literacy levels   | 2223.2.3.5  | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 1                  | 1                    | 3       | performance fully effective                  | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| basic service delivery     | to contribute in community safety programmes within the municipalarea                        | 2223.2.5.3  | number of law enforcement fines issued   | 150                | 306                  | 5       | oustanding performance                       | 166.67             | 2022-07-01 | 2022-09-30 | 156      |                 |                 |          |
| basic service delivery     | to promote a clean environment   | 2223.2.7.8  | number of environmental management campaigns conducted   | 1                  | 2                    | 5       | oustanding performance                       | 166.67             | 2022-07-01 | 2022-09-30 | 1        |                 |                 |          |
| basic service delivery     | to ensure a safe and secure environment through mitigating the negative impacts of disasters | 2223.2.9.2  | number of fire awareness campaigns conducted   | 1                  | 5                    | 5       | oustanding performance                       | 166.67             | 2022-07-01 | 2022-09-30 | 4        |                 |                 |          |

## KPI PERFORMANCE – Technical Services Department

| Org KPA                | Dev Objective   | KpiCode    | KPI Description   | Performance Target | Achieved Performance | Ranking | Ranking Description         | Ranking Percentage | Start Date | End Date   | Responsibility   | Variance | Variance Reason   | Variance Impact | Remedies   |
|------------------------|---|------------|---|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|------------------|----------|---|-----------------|--|
| basic service delivery | to ensure provision of adequate electricity supply to iym communities     | 2223.3.2.1 | number of actions undertaken to reduce electricity losses | 1                  | 10                   | 5       | oustanding performance      | 166.67             | 2022-07-01 | 2022-09-30 | electricmanager  | 9        |   |                 |  |
| basic service delivery | to ensure provision of adequate electricity supply to iym communities     | 2223.3.2.7 | number of street lights repaired                          | 25                 | 71                   | 5       | oustanding performance      | 166.67             | 2022-07-01 | 2022-09-30 | electricmanager  | 46       |   |                 |  |
| basic service delivery | to ensure effective planning and maintance of municipal infrastructure    | 2223.3.3.1 | number of infrastructure maintenance plans upgraded       | 1                  | 1                    | 3       | performance fully effective | 100                | 2022-07-01 | 2022-09-30 | techadmin        | 0        |   |                 |  |
| basic service delivery | to ensure effective building and conservation of municipal infrastructure | 2223.3.3.2 | number of roads and stormwater master plan developed      | 1                  | 0                    | 1       | unacceptable performance    | 33.33              | 2022-07-01 | 2022-09-30 | techadmin        | -1       | due to insufficient misa funds resulted in delay of implementation. |                 | iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023 |
| basic service delivery | to ensure effective building and conservation of municipal infrastructure | 2223.3.4.7 | percentage expenditure on mig funds                       | 25                 | 26                   | 3       | performance fully effective | 100                | 2022-07-01 | 2022-09-30 | pmsconsultanttec | 1        |   |                 |  |

## KPI PERFORMANCE – IPED Department

| Org KPA                    | Dev Objective  | KpiCode    | KPI Description  | Performance Target | Achieved Performance | Ranking | Ranking Description             | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason   | Variance Impact  | Remedies   |
|----------------------------|--|------------|--|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|---|--|--|
| local economic development | to improve and protect the agricultural infrastructure                     | 2223.4.1.1 | number of meters of fencing commonages of iym                      | 600                | 520                  | 2       | performance not fully effective | 66.67              | 2022-07-01 | 2022-09-30 | -80      | 1 shortage of flat wire and bent drat 2. late procurement of fence material by bto 3. lack of working materials such as slashers and players 4. iped bakkie is broken | the erection of the fence could help the animals stay in one camp.reduce the overgrazing in the camps. | iym has hired fence temporal workers in middelburg for erection of fence |
| local economic development | to ensure efficient and effective spatial planning and land use management | 2223.4.2.1 | number of building applications to be approved.                    | 25                 | 31                   | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 6        |   |  |  |
| local economic development | to support the establishment of smmes                                      | 2223.4.3.5 | number of smme capacitation training workshops/ seminars conducted | 1                  | 1                    | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 0        |   |  |  |
| local economic development | to support the establishment of smmes                                      | 2223.4.3.7 | number of business licenses approved                               | 25                 | 0                    | 1       | unacceptable performance        | 33.33              | 2022-07-01 | 2022-09-30 | -25      |   |  |  |
| local economic development | to implement tourism and heritage management plan                          | 2223.4.4.7 | number of tourism awareness campaigns conducted                    | 1                  | 1                    | 3       | performance fully effective     | 100                | 2022-07-01 | 2022-09-30 | 0        |   |  |  |
| local economic development | to educate communities about home ownership                                | 2223.4.6.8 | number of human settlement workshops conducted for the community   | 1                  | 2                    | 5       | oustanding performance          | 166.67             | 2022-07-01 | 2022-09-30 | 1        |   |  |  |



## KPI PERFORMANCE – Corporate Services Department

| Org KPA                                      | Dev Objective   | KpiCode    | KPI Description   | Performance Target | Achieved Performance | Ranking | Ranking Description         | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|---|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| institutional development and transformation | to provide appropriate human resource to support all directorates in the municipality | 2223.5.1.2 | number of local labour forum meetings convened  | 1                  | 0                    | 1       | unacceptable performance    | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| institutional development and transformation | to improve institutional ict capacity   | 2223.5.2.3 | number of critical weekly data backups  | 13                 | 13                   | 3       | performance fully effective | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| institutional development and transformation | to improve institutional ict capacity   | 2223.5.2.4 | number of ict systems with uptime of 95 percent                                       | 1                  | 0                    | 1       | unacceptable performance    | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| good governance and public participation     | to ensure an effective municipal governance in line with applicable legislation       | 2223.5.7.1 | number of policies, strategies, bylaws developed and/reviewed                         | 2                  | 2                    | 3       | performance fully effective | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| institutional development and transformation | institutional development   | 2223.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | 2                  | 30                   | 5       | oustanding performance      | 1500                   | 166.67             | 2022-07-01 | 2022-09-30 | 28       |                 |                 |          |

## KPI PERFORMANCE – Municipal Managers Office

| Org KPA                                  | Dev Objective  | KpiCode    | KPI Description   | Performance Target | Achieved Performance | Ranking | Ranking Description             | Performance Percentage | Ranking Percentage | Start Date | End Date   | Variance | Variance Reason | Variance Impact | Remedies |
|--|--|------------|---|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| good governance and public participation | to ensure effective audit and corporate governance function that will result in improved compliance and clean administration | 2223.6.1.1 | number of internal audit programmes executed by financial year end                        | 6                  | 5                    | 2       | performance not fully effective | 83.33                  | 66.67              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |
| good governance and public participation | to ensure effective performance management   | 2223.6.4.2 | number of institutional performance reports developed and submitted to council for noting | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to streamline special programs by ensuring functionality of all special programmes structures                                | 2223.6.5.4 | number of spu strategy programs implemented   | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to promote public accountability   | 2223.6.6.1 | number of municipal public accounts meetings held   | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to improve community participation in the affairs of the municipality  | 2223.6.7.4 | number of public participation strategy programmes implemented                            | 1                  | 1                    | 3       | performance fully effective     | 100                    | 100                | 2022-07-01 | 2022-09-30 | 0        |                 |                 |          |
| good governance and public participation | to ensure functional systems of internal and external communication  | 2223.6.7.5 | number of communication strategy programmes implemented                                   | 1                  | 0                    | 1       | unacceptable performance        | 0                      | 33.33              | 2022-07-01 | 2022-09-30 | -1       |                 |                 |          |

## Planned Versus Actual Expenditure on KPIS

|                     |   |
|---------------------|---|
| Kpi Code            | 2223.1.1.1                              |
| Kpi Description     | number of creditors paid within 30 days |
| Org KPA Description | financial viability and management      |

### BUDGET

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance            |
|--------------------------|-----------|-----------------------|------------------|---------------------|
| 2022-07-01 to 2022-09-30 | R12000000 | R8488158.62           | 70.73            | R-3511841.380000001 |

|                 |  |
|-----------------|--|
| Kpi Code        | 2223.1.1.4                                   |
| Kpi Description | number of smme creditors paid within 30 days |

### Budget

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance     |
|--------------------------|-----------|-----------------------|------------------|--------------|
| 2022-07-01 to 2022-09-30 | R12000000 | R203325.60            | 1.69             | R-11796674.4 |

|                 |   |
|-----------------|---|
| Kpi Code        | 2223.2.10.1   |
| Kpi Description | number of work opportunities created through public employment programmes |

### BUDGET

| Dates                    | Budget PB  | Actual Expenditure AE | Percentage Spent | Variance    |
|--------------------------|------------|-----------------------|------------------|-------------|
| 2022-07-01 to 2022-09-30 | R1778000   | R1.00                 | 0.00             | R-1777999   |
| Summary                  | 1778000.00 | 1.00                  | 0.00             | -1777999.00 |

|                 |  |
|-----------------|--|
| Kpi Code        | 2223.2.3.5   |
| Kpi Description | number of awareness and educational programmes facilitated for ecd, primary and high school scholars |

**BUDGET**

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance |
|--------------------------|-----------|-----------------------|------------------|----------|
| 2022-07-01 to 2022-09-30 | R40000    | R1.00                 | 0.00             | R-39999  |

|                 |                                     |
|-----------------|-------------------------------------|
| Kpi Code        | 2223.3.4.7                          |
| Kpi Description | percentage expenditure on mig funds |

**BUDGET**

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance           |
|--------------------------|-----------|-----------------------|------------------|--------------------|
| 2022-07-01 to 2022-09-30 | R4453250  | R4680109.43           | 105.09           | R226859.4299999997 |

|                 |  |
|-----------------|--|
| Kpi Code        | 2223.4.3.5   |
| Kpi Description | number of smme capacitation training workshops/ seminars conducted |

**BUDGET**

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance |
|--------------------------|-----------|-----------------------|------------------|----------|
| 2022-07-01 to 2022-09-30 | R20000    | R9000.00              | 45.00            | R-11000  |

|                 |   |
|-----------------|---|
| Kpi Code        | 2223.5.8.2  |
| Kpi Description | number of officials and councillors trained as per the approved workplace skills plan |

**BUDGET**

| Dates                    | Budget PB | Actual Expenditure AE | Percentage Spent | Variance |
|--------------------------|-----------|-----------------------|------------------|----------|
| 2022-07-01 to 2022-09-30 | R5000     | R0                    | 0.00             | R-5000   |

**DIFFERENCES IN INFORMATION BETWEEN PRIOR YEAR AND CURRENT**

Not applicable at this stage

## COGTA KPIs



| Performance indicator |  | Ref No.    | Data element  | Baseline<br>(Annual<br>Performance of<br>2021/22 | Annual target<br>for 2022/2023 | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Reasons for<br>no data, if<br>not provided | Steps<br>undertaken,<br>or to be<br>undertaken, | Estimated<br>date when<br>data will<br>be | TYPE    |
|-----------------------|--|------------|---|--|--------------------------------|--|--|--|--|--|---|---|---------|
|                       |  | ENV4.11(1) | (1) Total land area in hectares classified as "biodiversity priority areas"   |  |                                |  |  |  |  |  |   |   |         |
|                       |  | ENV4.11(2) | (2) Total municipal area in hectares  |  |                                |  |  |  |  |  |   |   |         |
| ENV5.1                | Recreational water quality (coastal)             |            |   |  |                                |  |  |  |  |  |   |   | outcome |
|                       |  | ENV5.1(1)  | (1) Number of coastal water samples classified as "sufficient"  |  |                                |  |  |  |  |  |   |   |         |
|                       |  | ENV5.1(2)  | (2) Total number of recreational coastal water quality samples taken  |  |                                |  |  |  |  |  |   |   |         |
| ENV5.2                | Recreational water quality (inland)              |            |   |  |                                |  |  |  |  |  |   |   | outcome |
|                       |  | ENV5.2(1)  | (1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use |  |                                |  |  |  |  |  |   |   |         |
|                       |  | ENV5.2(2)  | (2) Total number of sample tests undertaken   |  |                                |  |  |  |  |  |   |   |         |
| HS3.5                 | Percentage utilisation rate of community halls   |            |   |  |                                |  |  |  |  |  |   |   | outcome |
|                       |  | HS3.5(1)   | (1) Sum of hours booked across all community halls in the period of assessment                                      |  |                                |  |  |  |  |  |   |   |         |
|                       |  | HS3.5(2)   | (2) Sum of available hours for all community halls in the period of assessment.                                     |  |                                |  |  |  |  |  |   |   |         |
| HS3.6                 | Average number of library visits per library     |            |   |  |                                |  |  |  |  |  |   |   | outcome |
|                       |  | HS3.6(1)   | (1) Total number of library visits  |  | 12871                          |  |  |  | 12871  |  |   |   |         |
|                       |  | HS3.6(2)   | (2) Count of municipal libraries  |  | 6                              |  |  |  | 6  |  |   |   |         |
| HS3.7                 | Percentage of municipal cemetery plots available |            |   |  |                                |  |  |  |  |  |   |   | outcome |
|                       |  | HS3.7(1)   | (1) Number of available municipal burial plots in active municipal cemeteries                                       | 8656   | 8656                           |  |  |  | 8656   |  |   |   |         |
| TR6.11                | Percentage of unsurfaced road graded             |            |   |  |                                |  |  |  |  | the municipality does not have machinery   |   |   | output  |

















| Performance indicator | Ref No.  | Data element  | Baseline    | Annual target | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Reasons for              | Steps       | Estimated | TYPE    |
|-----------------------|--|---|-------------|---------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-----------|---------|
|                       |  | Revenue   | (Annual     | for 2022/2023 | Planned     | Planned     | Planned     | Planned     | no data, if              | undertaken, | date when |         |
|                       | FM1.14(2)  | (2) Actual Property Rates Revenue   | 45,119,000  | 50,250,000    | 12,562,500  | 12,562,500  | 12,562,500  | 12,562,500  |                          |             |           |         |
| FM1.21                | Funded budget (Y/N) (Municipal)  |   |             |               |             |             |             |             |                          |             |           | output  |
|                       | FM1.21(1)  | (1) Municipal funded budget self-assessment outcome   | No          |               |             |             |             |             |                          |             |           |         |
| FM2.1                 | Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) |   | n/a         |               |             |             |             |             | No borrowings            |             |           | outcome |
|                       | FM2.1(1)   | (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) |             |               |             |             |             |             |                          |             |           |         |
|                       | FM2.1(2)   | (2) Total Operating Revenue   |             |               |             |             |             |             |                          |             |           |         |
| FM2.2                 | Percentage change in cash backed reserves reconciliation   |   |             |               |             |             |             |             |                          |             |           | outcome |
|                       | FM2.2(1)   | (1) Cash backed reserves (previous year)  | n/a         |               |             |             |             |             | Reserves not cash backed |             |           |         |
|                       | FM2.2(2)   | (2) Cash backed reserves (current year)   | n/a         |               |             |             |             |             | Reserves not cash backed |             |           |         |
| FM2.21                | Cash backed reserves reconciliation at year end  |   |             |               |             |             |             |             |                          |             |           | output  |
|                       | FM2.21(1)  | (1) Actual Cash and Cash Equivalents  | 1,767,000   | 2,000,000     | 18,000,000  | 10,000,000  | 10,000,000  | 2,000,000   |                          |             |           |         |
|                       | FM2.21(2)  | (2) Long Term Investment  | -           | -             | -           | -           | -           | -           |                          |             |           |         |
| FM3.1                 | Percentage change in cash and cash equivalent (short term)   |   | 1%          |               |             |             |             |             |                          |             |           | outcome |
|                       | FM3.1(1)   | (1) Cash and cash equivalent (Current year)   | 1,767,000   |               |             |             |             |             |                          |             |           |         |
|                       | FM3.1(2)   | (2) Cash and cash equivalent (Previous year)  | 1,752,000   | 2,000,000     |             |             |             | 2,000,000   |                          |             |           |         |
| FM3.11                | Cash/Cost coverage ratio   |   | 303%        |               |             |             |             |             |                          |             |           | output  |
|                       | FM3.11(1)  | (1) Cash and cash equivalent  | 1,767,000   | 2,000,000     | 18,000,000  | 10,000,000  | 10,000,000  | 2,000,000   |                          |             |           |         |
|                       | FM3.11(2)  | (2) Unspent Conditional Grants  | 584,000     | -             | 16,000,000  | 8,000,000   | 8,000,000   | -           |                          |             |           |         |
| FM3.12                | Current ratio (current assets/current liabilities)   |   | 23%         | 4%            | 18%         | 13%         | 9%          | 4%          |                          |             |           | output  |
|                       | FM3.12(1)  | (1) Current assets  | 70,351,000  | 12,000,000    | 55,763,250  | 41,175,500  | 26,587,750  | 12,000,000  |                          |             |           |         |
|                       | FM3.12(2)  | (2) Current liabilities   | 309,799,000 | 307,896,000   | 307,896,000 | 307,896,000 | 307,896,000 | 307,896,000 |                          |             |           |         |
| FM3.13                | Trade payables to cash ratio   |   | 1%          | 1%            | 6%          | 3%          | 3%          | 1%          |                          |             |           | output  |
|                       | FM3.13(1)  | (1) Cash and cash equivalents   | 1,767,000   | 2,000,000     | 18,000,000  | 10,000,000  | 10,000,000  | 2,000,000   |                          |             |           |         |
|                       | FM3.13(2)  | (2) Trade payables  | 307,896,000 | 307,896,000   | 307,896,000 | 307,896,000 | 307,896,000 | 307,896,000 |                          |             |           |         |
| FM3.14                | Liquidity ratio  |   | 1%          | 1%            |             |             |             | 1%          |                          |             |           | output  |
|                       | FM3.14(1)  | (1) Cash and cash   | 1,767,000   | 2,000,000     | 18,000,000  | 10,000,000  | 10,000,000  | 2,000,000   |                          |             |           |         |





















