

Q2 PERFORMANCE REPORT FOR FINANCIAL YEAR 2022-2023

INXUBA YE THEMBA MUNICIPALITY



[Report Version 202301251200]

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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 Q2 PERFORMANCE REPORT FOR FINANCIAL YEAR 2022-2023 the municipality attempts to give an overview of the performance during the financial year 2022-2023. up to Q2 cumulatively. 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:

MAYOR'S FOREWORD

- 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

The Energy sector has worsened with Electrical Load shedding which is impacting productivity.

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, which enabled the institution to record service delivery progress during the term of office in general and current financial year in particular

Noncedo Zonke

Executive Mayor

Date

INTRODUCTION

The Q2 PERFORMANCE REPORT FOR FINANCIAL YEAR 2022-2023 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

INTRODUCTION

- 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.

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	2,210	2,230	146	165	1,120	1,120
05-09	2,150	2,190	150	179	1,280	1,000
10-14	1,700	1,750	308	200	1,240	1,200
15-19	1,200	1,320	237	132	863	944
20-24	1,320	1,880	160	149	777	779
25-29	2,280	2,480	219	195	958	805
30-34	2,020	2,180	228	184	828	668
35-39	1,800	2,170	215	184	777	733
40-44	1,590	1,480	256	286	770	702
45-49	1,330	1,270	307	317	571	633
50-54	1,160	884	299	305	540	587
55-59	1,090	710	295	309	591	476
60-64	997	583	276	175	558	416
65-69	838	317	184	213	470	267
70-74	449	259	161	108	259	129
75+	376	217	297	252	224	156
Total	22,500	21,900	3,740	3,350	11,800	10,600

In 2020, the Inxuba Yethemba Local Municipality's population consisted of 59.83% African (44 400), 9.54% White (7 090), 30.19% Coloured (22 400) and 0.44% Asian (323) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 24 100 or 32.5% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 27.5%, followed by the older working age (45-64 years) age category with 14 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 5 210 people, as reflected in the population pyramids below.

Income per Household

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
0-2400	1	21	167	1,760	5.6%	0.69%	0.07%
2400-6000	30	435	3,620	34,900	7.0%	0.84%	0.09%
6000-12000	269	4,780	38,800	340,000	5.6%	0.69%	0.08%
12000-18000	584	10,000	79,600	663,000	5.8%	0.73%	0.09%
18000-30000	1,800	31,200	240,000	1,840,000	5.8%	0.75%	0.10%
30000-42000	2,120	35,000	254,000	1,860,000	6.1%	0.83%	0.11%
42000-54000	1,940	28,000	208,000	1,620,000	6.9%	0.93%	0.12%
54000-72000	2,190	28,100	212,000	1,750,000	7.8%	1.03%	0.13%
72000-96000	2,040	24,100	184,000	1,590,000	8.5%	1.11%	0.13%
96000-132000	2,040	19,800	160,000	1,480,000	10.3%	1.27%	0.14%
132000-192000	1,960	16,600	142,000	1,430,000	11.8%	1.38%	0.14%
192000-360000	2,480	17,600	165,000	1,840,000	14.1%	1.51%	0.13%
360000-600000	1,520	8,560	91,900	1,170,000	17.8%	1.65%	0.13%
600000-1200000	1,270	5,650	70,800	974,000	22.5%	1.80%	0.13%
1200000-2400000	444	1,630	22,900	310,000	27.2%	1.94%	0.14%
2400000+	68	213	3,290	44,900	32.0%	2.07%	0.15%
Total	20,800	232,000	1,880,000	17,000,000	9.0%	1.11%	0.12%

Source: IHS Markit Regional eXplorer version 2142

It was estimated that in 2020 12.94% of all the households in the Inxuba Yethemba Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 25.88%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 2 480, followed by the 54000-72000 income category with 2 190 households. Only 1.2 households fall within the 0-2400 income category.

Social Development Indicators

GINI COEFFICIENT

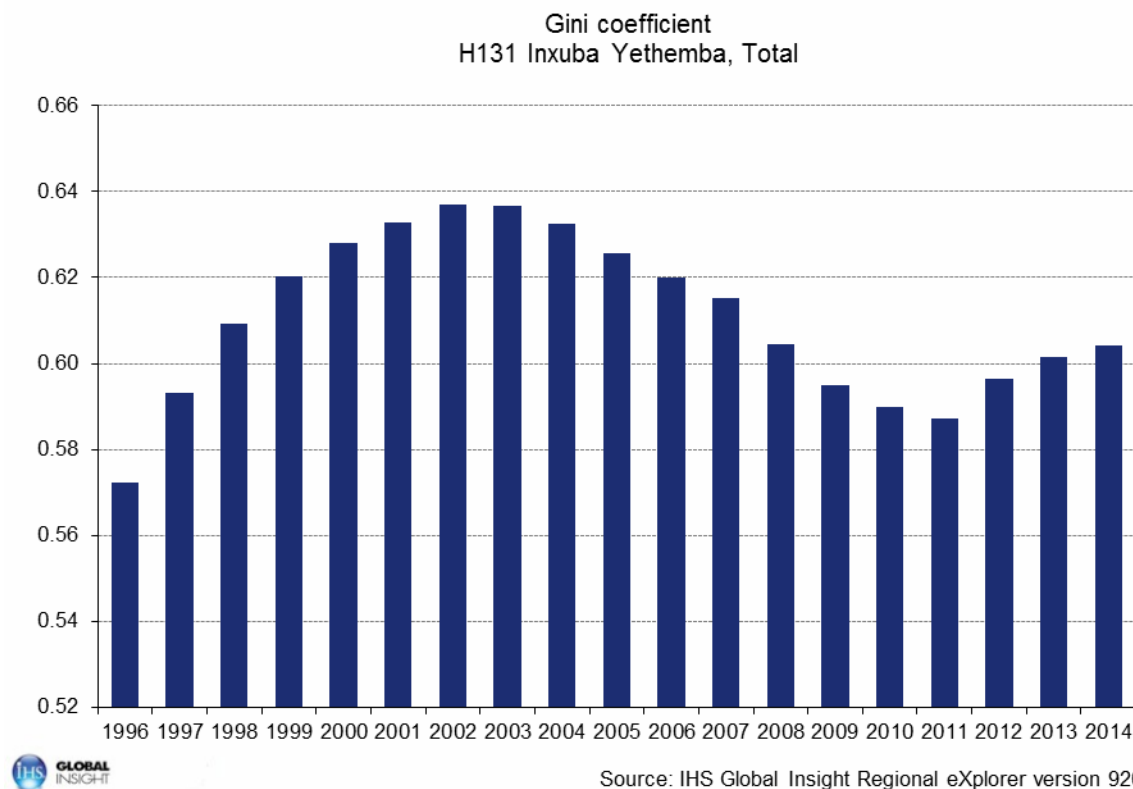
- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1
 - If it is zero then there is perfect equality
 - If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

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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.



HUMAN DEVELOPMENT INDEX (HDI)

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

INTRODUCTION

- 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.

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

INTRODUCTION

Ward 8	4,705	6,374
Ward 9	3,387	5,881
Total	30,907	65,560

Mr Mkhululi Mbebe

Municipal Manager

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: -

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	STRATEGIC GOAL: To provide good quality and sustainable infrastructure and basic services
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Electricity, Roads and Stormwater, Environmental Management, Solid waste, Traffic and Law enforcement, public amenities, Safety and Security
KPA 2: MUNICIPAL FINANCIAL VIABILITY	STRATEGIC GOAL: Provision of effective and efficient management of municipal finances and assets
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Expenditure and payroll management, Revenue and Debt Management, Supply chain management, Budget planning and reporting, Asset management.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	STRATEGIC GOAL: To facilitate enterprise development, job creation, human settlements, and town planning
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
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
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	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).
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	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 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 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 Q2

INTRODUCTION

This report provides the Assessment reports for the for Q2.

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 Expectations	
3	Fully Effective	
2	Performance not fully effective	
1	Unacceptable Performance	

ACTUAL Q2 PERFORMANCE FOR ORGANIZATION

Planned KPIS	Achieved KPIS	Average Ranking	Effective Ranking	Ranking Description	Average Ranking Percentage	Colour Code
37	29	3	3	performance fully effective	100	

For Q1 the results were as below

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

ACTUAL Q2 PERFORMANCE FOR KPAS

KPA	Number of Planned KPIs	Number of Fully Achieved KPIs	Rating	Percentage	Colour Code
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	11	10	3.73	124.24%	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	7	6	2.86	95.24%	
KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7	5	2.43	80.95%	
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	8	5	2.75	91.67%	
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	4	3	2.75	91.67%	

In comparison to Q1

- The KPA for Local Economic Development regressed slightly
- The KPA for Good Governance improved
- The KPA for Municipal Transformation improved
- The KPA for Financial Viability and Management improved

ACTUAL Q1 PERFORMANCE FOR KPAs

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	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	4	24	5	oustanding performance	166.67	2022-07-01	2022-12-31	20			
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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	300	684	5	oustanding performance	166.67	2022-07-01	2022-12-31	384	The performance target for Q2 was over achieved due to effective operations on trucks in town which damaged the road and road signs disobeying traffic road signs. An operational plan was implemented in September 2022 because traffic officer worked longer hours		

basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0		
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	2	9	5	outstanding performance	166.67	2022-07-01	2022-12-31	7		
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	2	10	5	outstanding performance	166.67	2022-07-01	2022-12-31	8	In Q2 the department focused in both technical and non-technical losses. The technical losses were the ones of refurbishing Bergsig substation due to theft and non-technical such as meter tempering investigations.	
basic service delivery	to ensure provision of adequate electricity supply to iym communities	2223.3.2.7	number of street lights repaired	50	94	5	outstanding performance	166.67	2022-07-01	2022-12-31	44	streetlights team dedicated to focus on streelights have been doing a great job	
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	2022-12-31	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	2022-12-31	-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	2223.3.4.7	percentage expenditure on mig funds	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	The submitted invoices are more than the	

												<p>25 percent target per quarter and they had to be paid to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the municipality at an advantage of receiving additional funding.</p>	
	municipal infrastructure												

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	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	78	74	2	performance not fully effective	66.67	2022-07-01	2022-12-31	-4	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	40	44	3	performance fully effective	100	2022-07-01	2022-12-31	4			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.2	number of compliant s71 reports submitted to council	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.7	percentage of submission of information requested by ag	100	100	3	performance fully effective	100	2022-10-01	2022-12-31	0			

KPA: Good Governance & Public Participation

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
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	4	2	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	No policies were developed or reviewed for the quarter.		All Policies that require review/development will be finalised no later than June 2023
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	8	9	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			

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
good governance and public participation	to ensure functional systems of internal and external communication	2223.6.7.5	number of communication strategy programmes implemented	2	1	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1			

KPA: Institutional Arrangements

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
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	6	6	3	performance fully effective	100	2022-07-01	2022-12-31	0			
institutional development and transformation	to provide human resources support to all directorates in the municipality	2223.5.1.1	number of reports on implementation of human resource policy programmes	2	0	1	unacceptable performance	33.33	2022-10-01	2022-12-31	-2	Programmes could not be implemented due to unavailable stakeholders		The programs will be implemented in the 3rd Quarter no later than end March 2023
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	2	6	5	oustanding performance	166.67	2022-07-01	2022-12-31	4			
institutional development and transformation	to improve institutional ict capacity	2223.5.2.3	number of critical weekly data backups	26	27	3	performance fully effective	100	2022-07-01	2022-12-31	1	The evidence that the Critical Weekly backup has been prepared in accordance with the business continuity process to ensure service delivery. kpi has met the requirements of an achieved kpi for quarter 2		
institutional development and transformation	to improve institutional ict capacity	2223.5.2.4	number of ict systems with uptime of 95 percent	2	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	the continuous restart on servers since the commencement of stage 6		the number of batteries must be increased to prevent unnecessary

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
												loadshedding. The UPS cant contain the servers and can not run for more than 3 hours.		restarts of servers during stage 6 loadshedding
institutional development and transformation	to ensure knowledge dissemination and compliance with occupational health and safety regulations	2223.5.4.1	number of occupational health and safety policy programmes implemented ppe provision, medical screening, health and safety inspections	1	1	3	performance fully effective	100	2022-10-01	2022-12-31	0			
institutional development and transformation	to create work environment in which employees are adequately informed and educated on their well-being	2223.5.5.3	number of employee assistance policy programmes implemented	1	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1	The earmarked programme was cancelled for the 3rd quarter due to unforeseen management commitments		The programs will be implemented in the 3rd Quarter no later than February 2023
institutional development and transformation	institutional development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	4	30	5	oustanding performance	166.67	2022-07-01	2022-12-31	26			

KPA: Local Economic Development

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	2022-12-31	74			
local economic development	to improve and protect the agricultural infrastructure	2223.4.1.1	number of meters of fencing commonages of iym	1200	1200	3	performance fully effective	100	2022-07-01	2022-12-31	0			
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.	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	Due to more quantity of plans submitted and approved.	Over performance	
local economic development	to support the establishment of smmes	2223.4.3.5	number of smme capacitation training workshops/ seminars conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
local economic development	to support the establishment of smmes	2223.4.3.7	number of business licenses approved	50	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-50	The tarrifs for business licencing need to be approved		the item for the approval of tarrifs by council has will be tabled to council in end January 2023.
local economic development	to implement tourism and heritage management plan	2223.4.4.7	number of tourism awareness campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
local economic development	to educate communities about home ownership	2223.4.6.8	number of human settlement workshops conducted for	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			

		the community											
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DEPARTMENT CUMULATIVE PERFORMANCE Q2

Department	KPIS	Acheived KPIS	Average Ranking	Ranking Description	Average Ranking Percentage	Colour Code
budget and Treasury	6	5	2.83	performance not fully effective	94.44	
Community Services	6	6	4.17	performance significantly above expectations	138.89	
Technical Services	5	4	3.4	performance fully effective	113.33	
iped	6	5	2.67	performance not fully effective	88.89	
corporate services	8	4	2.5	performance not fully effective	83.33	
Office of the Municipal Manager	6	5	2.67	performance not fully effective	88.89	

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	78	74	2	performance not fully effective	66.67	2022-07-01	2022-12-31	-4	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	6	6	3	performance fully effective	100	2022-07-01	2022-12-31	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	40	44	3	performance fully effective	100	2022-07-01	2022-12-31	4			
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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.2	number of compliant s71 reports submitted to council	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.7	percentage of submission of information requested by ag	100	100	3	performance fully effective	100	2022-10-01	2022-12-31	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	2022-12-31	74			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	4	24	5	oustanding performance	166.67	2022-07-01	2022-12-31	20			
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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	300	684	5	oustanding performance	166.67	2022-07-01	2022-12-31	384	The performance target for Q2 was over achieved due to effective operations on trucks in town which damaged the road and road signs disobeying traffic road signs. An operational plan was implemented in September 2022 because traffic officer worked longer hours		

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
basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
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	2	9	5	oustanding performance	166.67	2022-07-01	2022-12-31	7			

KPI PERFORMANCE – Technical Services Department

Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
to ensure provision of adequate electricity supply to iym communities	2223.3.2.1	number of actions undertaken to reduce electricity losses	2	10	5	outstanding performance	166.67	2022-07-01	2022-12-31	8	In Q2 the department focused in both technical and non-technical losses. The technical losses were the ones of refurbishing Bergsig substation due to theft and non-technical such as meter tempering investigations.		
to ensure provision of adequate electricity supply to iym communities	2223.3.2.7	number of street lights repaired	50	94	5	outstanding performance	166.67	2022-07-01	2022-12-31	44	streetlights team dedicated to focus on streelights have been doing a great job		
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	2022-12-31	0			
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	2022-12-31	-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
to ensure effective building and conservation of municipal infrastructure	2223.3.4.7	percentage expenditure on mig funds	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	The submitted invoices are more than the 25 percent target per quarter and they		

Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
											had to be paid to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the municipality at an advantage of receiving additional funding.		

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	1200	1200	3	performance fully effective	100	2022-07-01	2022-12-31	0			
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.	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	Due to more quantity of plans submitted and approved.	Over performance	
local economic development	to support the establishment of smmes	2223.4.3.5	number of smme capacitation training workshops/ seminars conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
local economic development	to support the establishment of smmes	2223.4.3.7	number of business licenses approved	50	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-50	The tarrifs for business licencing need to be approved		the item for the approval of tarrifs by council has will be tabled to council in end January 2023.
local economic development	to implement tourism and heritage management plan	2223.4.4.7	number of tourism awareness campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
local economic development	to educate communities about home ownership	2223.4.6.8	number of human settlement workshops conducted for the community	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			

KPI PERFORMANCE – Corporate 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
institutional development and transformation	to provide human resources support to all directorates in the municipality	2223.5.1.1	number of reports on implementation of human resource policy programmes	2	0	1	unacceptable performance	33.33	2022-10-01	2022-12-31	-2	Programmes could not be implemented due to unavailable stakeholders		The programs will be implemented in the 3rd Quarter no later than end March 2023
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	2	6	5	oustanding performance	166.67	2022-07-01	2022-12-31	4			
institutional development and transformation	to improve institutional ict capacity	2223.5.2.3	number of critical weekly data backups	26	27	3	performance fully effective	100	2022-07-01	2022-12-31	1	The evidence that the Critical Weekly backup has been prepared in accordance with the business continuity process to ensure service delivery. kpi has met the requirements of an achieved kpi for quarter 2		
institutional development and transformation	to improve institutional ict capacity	2223.5.2.4	number of ict systems with uptime of 95 percent	2	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	the continuous restart on servers since the commencement of stage 6 loadshedding. The UPS cant contain the servers and can not run for more than 3 hours.		the number of batteries must be increased to prevent unnecessary restarts of servers during stage 6 loadshedding
institutional development and transformation	to ensure knowledge dissemination and compliance with	2223.5.4.1	number of occupational health and	1	1	3	performance fully effective	100	2022-10-01	2022-12-31	0			

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
	occupational health and safety regulations		safety policy programmes implemented ppe provision, medical screening, health and safety inspections											
institutional development and transformation	to create work environment in which employees are adequately informed and educated on their well-being	2223.5.5.3	number of employee assistance policy programmes implemented	1	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1	The earmarked programme was cancelled for the 3rd quarter due to unforeseen management commitments		The programs will be implemented in the 3rd Quarter no later than February 2023
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	4	2	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	No policies were developed or reviewed for the quarter.		All Policies that require review/development will be finalised no later than June 2023
institutional development and transformation	institutional development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	4	30	5	oustanding performance	166.67	2022-07-01	2022-12-31	26			

KPI PERFORMANCE – Municipal Managers Office

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
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	8	9	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	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	2	1	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-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
2022-10-01 to 2022-12-31	R12000000	R17000000.00	141.67	R5000000

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
2022-10-01 to 2022-12-31	R0	R0	0.00	R0

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
2022-10-01 to 2022-12-31	R4453250	R6218738.37	139.64	R1765488.37

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
2022-10-01 to 2022-12-31	R20000	R0	0.00	R-20000

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
2022-10-01 to 2022-12-31	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 (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	Estimated date when data will 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				

