

2021-2022 FY

Third Quarter  
Performance Report for  
the period – 1 January  
2022 – 30 March 2022



# THIRD QUARTER PROGRESS REPORT ON THE APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/22

## PURPOSE

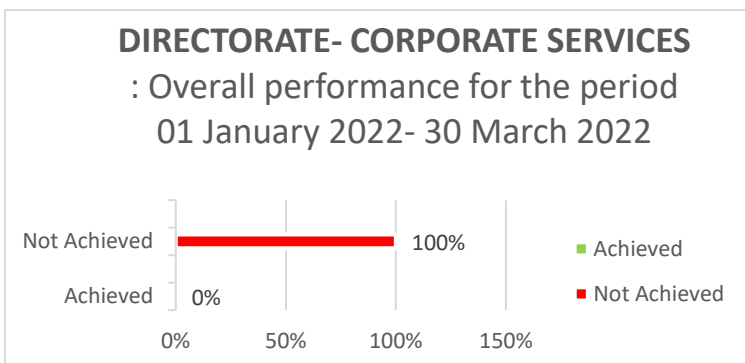
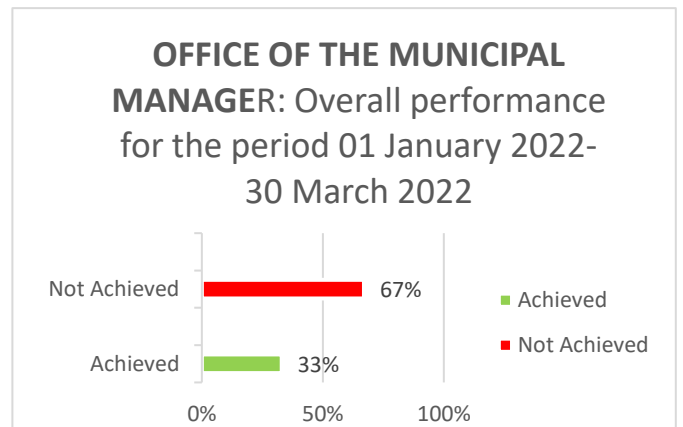
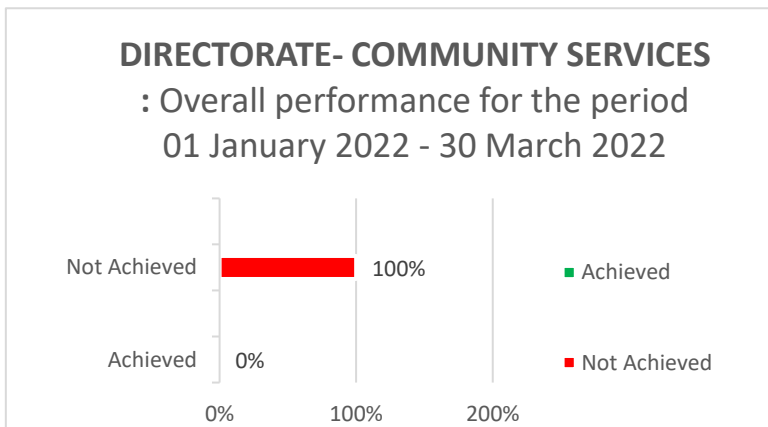
The purpose of the report is to provide an organisational progress report on the Second quarter as contained in the approved 2021-22 Service Delivery and Budget Implementation Plan (SDBIP), to Council as per Section 52 (d) of the Municipal Finance Management Act (MFMA).

The SDBIP for the 2021/22 financial year, the Municipality has 58 Key Performance Indicators for measurement, of which only 29 KPIs are reportable in the 3<sup>rd</sup> quarter performance report:

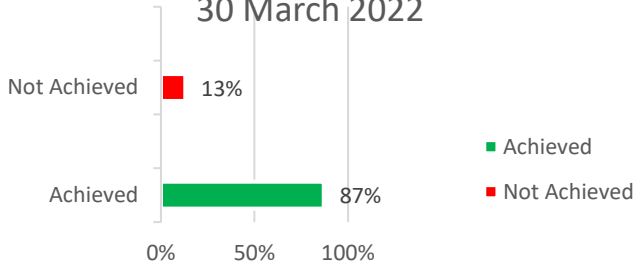
The number of reportable key performance indicators prepared for each directorate in the 3<sup>rd</sup> Quarter is shown below:

Director Technical Services	: 2
Director Community Services	: 5
Office of the Municipal Manager	: 12
Director Corporate Services	: 2
Director Financial Services	: 8

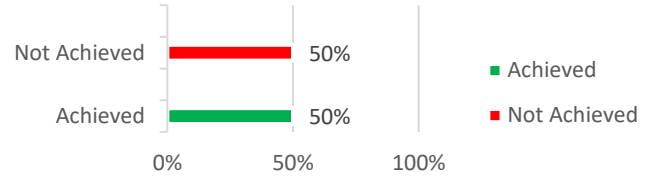
Below is a detailed report as per directorate’s performance for the quarter ending March 2022



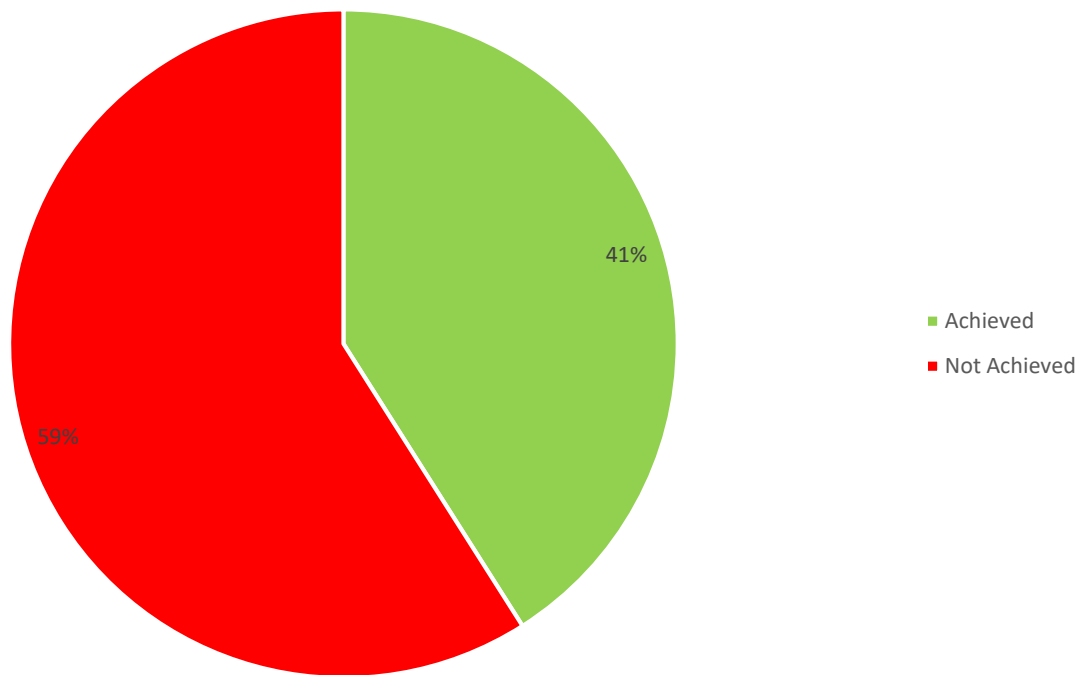
**DIRECTORATE- FINANCIAL SERVICES** : Overall performance for the period 01 January 2022 - 30 March 2022



**DIRECTORATE- TECHNICAL SERVICES** : Overall performance for the period 01 January - 30 March 2022



Overall performance for the period starting 01 January 2022 ending 30 March 2022



**THE OVERALL ORGANISATIONAL PERFORMANCE MANAGEMENT FOR THE QUARTER ENDING MARCH 2022**

### **TECHNICAL SERVICES**

The Technical Services had [2] targets set as per the key performance indicators, attained [1] and not achieved [1]

### **COMMUNITY SERVICES DEPARTMENT**

The Community Services had [5] targets set as per the key performance indicators, attained [0] and not achieved [5]

### **MUNICIPAL MANAGERS OFFICE**

The Office of the Municipal Manager had [12] targets set as per the key performance indicators, attained [4] and not achieved [8]

### **CORPORATE SERVICES**

The Corporate Services Department had [2] targets set as per the key performance indicators, attained [0] and not Achieved [2]

### **FINANCE**

The Finance department had [8] targets set as per the key performance indicators, attained [7] and not achieved [1]

## TECHNICAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL1	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage on progress made on the refurbishment of WWTW at Petrusburg by 30 June 2022	Percentage	Progress Report, Completion Certificate and Closeout Report	100% Completion of the refurbishment of WWTW at Petrusburg by 30 June 2022	50 % Progress made on the refurbishment of WWTW at Petrusburg By 31 March 2022	Not Achieved	N/A	N/A	Report submitted could not be verified for the 50% progress	
TL6	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Business Units Audited at Letsemeng areas on electrical meters by 30 June 2022	Number	Signed Audit Forms	50 Business Units audited on Electrical meters at Letsemeng areas by 30 June 2022	15 Business Units audited on Electrical meters at Letsemeng areas by 31 March 2022	Achieved	N/A	N/A	Evidence submitted	

## COMMUNITY SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL8	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of progress made on the renovation of the Community halls, 1x Relebohile, 1x Bolokanang Hall and 1x	Number	Progress Report, Completion certificate and Closeout Report	3 Community halls renovated, 1x Relebohile, 1x Bolokanang Hall and 1x	Progress made on the 3 Community Halls renovated, Relebohile, Bolokanang and Jacobsdal Town Hall by	Not Achieved	Cash flow challenges	Address with equitable allocation in the 2022/23 financial year		

			Jacobsdal Town Hall by 30 June 2022			Jacobsdal Town Hall by 30 June 2022	31 March 2022					
TL9	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of progress made on the renovations of the municipal buildings at Petrusburg, and Jacobsdal by 30 June 2022	Number	Progress Report, Completion certificate and Closeout Report	2 Municipal Buildings renovated at Petrusburg and Jacobsdal by 30 June 2022	Progress made on the renovation of the 2 municipal buildings at Petrusburg and Jacobsdal by 31 March 2022	Not Achieved	Cash flow challenges	Address with equitable share allocation in the 2022/23 financial year		
TL10	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sites pegged at Koffiefontein by 30 June 2022	Number	Council resolution, Progress report, and Final layout plan	70 Sites pegged at Koffiefontein by 30 June 2022	Progress made on the pegging of 70 Sites Koffiefontein by 31 March 2022	Not Achieved	Delay on the approval of land development request	Land development item to be submitted to Council in June 2022 for approval		
TL11	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of stadiums refurbished at Jacobsdal by 30 June 2022	Number	Progress Report, Completion Certificate and Closeout Report	1 Stadium refurbished at Jacobsdal by 30 June 2022	Progress made on the refurbishment of the stadium at Jacobsdal by 31 March 2022	Not Achieved	Cash flow challenges	To be attended to in the 2022/23 financial year		
TL12	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of refurbishment of cemeteries at Koffiefontein town by 30 June 2022	Number	Progress Report, Completion Certificate and Closeout Report	1 Cemetery refurbished at Koffiefontein by 30 June 2022	Progress report made on the refurbishment of cemeteries at Koffiefontein by 31 March 2022	Not Achieved	Cash flow challenges	To be budgeted for in the 2022/23 financial		

## MUNICIPAL MANAGER'S OFFICE

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL18	Public participation and good governance	To promote a culture of participatory and good governance	Percentage on the ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 30 June 2022	Percentage	Project Report	100% percent Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 30 June 2022	100 percent Completely renovated ICT Infrastructure of site offices, (Jacobsdal, Luckhoff and Oppermansgronde) by 31 March 2022	Not Achieved, Re-cabled remote site infrastructure	The project was postponed to the 4th quarter of the current financial year due to the Municipal financial issues.	Begin with the project in the 4 <sup>th</sup> quarter of the current financial year.	
TL21	Public participation and good governance	To promote a culture of participatory and good governance	Number of Municipal audit assignments conducted by 30 June 2022	Number	Internal Audit reports	15 Municipal Audit assignments conducted by 30 June 2022	Audit assignments conducted by 31 March 2022	Not Achieved	3 Audits performed for the quarter instead of 4.  1. Asset Management 2. Performance Management System 3. Compliance with DORA (This report can only be concluded at the end of the financial year.) 4. Cemeteries and Parks (Nothing to Audit, No activities that are taking place in the component)	Compliance with DORA (This report can only be concluded at the end of the financial year.)	
TL22	Public participation and good governance	To promote a culture of participatory and good governance	Number of Municipal audit committee meetings to be held by 30 June 2022	Number	Attendance registers and minutes	4 Municipal Audit committee meetings held by 30 June 2022	1 Audit committee meeting held by 31 March 2022	Achieved Audit Committee Meeting held on the 29 <sup>th</sup> March 2022	N/A	N/A	Evidence submitted
TL24	Public participation and good governance	To promote a culture of participatory and good governance	Number of Risk Committee meetings held	Number	Minutes of meeting and attendance registers	4 Risk Committee meetings held by 30 June 2022 in the	1 meeting held by 31 March 2022	Achieved	N/A	N/A	Evidence submitted

			by 30 June 2022			2021/22 financial year						
TL28	Public participation and good governance	To promote a culture of participatory and good governance	Number of quarterly Risk Management reports compiled by 30 June 2022	Number	Risk Management report.	4 Risk Management Reports by 30 June 2022	1 approved reports 31 March 2022	Achieved	N/A	N/A	Evidence submitted	
TL31	Public participation and good governance	To promote a culture of participatory and good governance	Number of cumulative updates on the annual risk register per quarter, per department by 30 June 2022	Number	Updated risk register per quarter.	3 risk assessments working sessions facilitated per department per quarter by 30 June 2022	2 risk assessments working sessions facilitated per department per quarter by 31 March 2022	Achieved	N/A	N/A	Evidence submitted	
TL33	Public participation and good governance	To promote a culture of participatory and good governance	Number of integrated Development Plan Community Representative forums held by 30 June 2022	Number	attendance register and report	2 integrated Development Plan Community Representative forums held by 30 June 2022	1 Community Representative forum held by 31 December 2021	Not achieved	New council and new councillors resumed their term of office on the 1 <sup>st</sup> of November 2021	Community Representative forums will be conducted in the next ensuing 3 <sup>rd</sup> quarter of the financial year 2021/22	Committees must sit in accordance with the approved process plan	
TL34	Public participation and good governance	To promote a culture of participatory and good governance	No. of Integrated Development Plans(IDP) adopted by Council for the 2022/23 financial year	Number	2022/23 IDP and Council resolution	1 Integrated Development Plan(IDP) approved by Council by 30 June 2022	1 Draft 2022/23 financial year IDP tabled in Council by 31 March 2022	Achieved, draft IDP tabled on 28 March 2022	N/A	N/A	Evidence submitted	
TL39	Public participation and good governance	To promote a culture of participatory and good governance	Number of Draft Annual Reports for 2020/21 financial year submitted to Council by 31 January 2022	Number	Council resolution, proof of submission to Cogta, AG, NT, PT	1 Draft Annual Report for 2020/21 financial year submitted to Council in the 2021/22 financial year by 31 January 22	1 Draft Annual Report for 2020/21 financial year submitted to Council by 31 January 2022	Achieved, draft Annual report tabled on 28 January 2022	N/A	N/A	Evidence submitted	



TL40	Public participation and good governance	To promote a culture of participatory and good governance	Number of approved Oversight Reports and Final Annual Reports for the 2020/21 financial year submitted to Cogta, NT, PT and FS Legislature by 30 June 2022	Number	Council Resolution, Oversight Report and proof of submission to NT, PT, Cogta and Legislature	1 Approved Oversight Report and Final Annual Report for the 2020/21 financial year submitted to NT, PT and FS Legislature in the 2021/22 financial year by 31 March 2022	1 Approved Oversight Report and Final Annual Report for the 2020/21 financial year submitted to NT, PT and FS Legislature by 31 March 2022	Not achieved,	MPAC to reconvene meeting where report will be discussed.	Oversight report to be tabled in 4 <sup>th</sup> Quarter	N/A	
TL43	Public participation and good governance	To promote a culture of participatory and good governance	Number of Communication Strategy approved by Council by 30 June 2022	Number	Approved Communication Strategy and Council resolution	1 Communication Strategy approved by Council in the 2021/22 financial year by 30 June 2022	1 Approved Communication Strategy by 31 March 2022	An approved communications strategy	The acting Manager is still on the process of requesting assistance on the development of the strategy and policies.	Continue requesting assistance from both the district municipality and local municipalities.		
TL44	Public participation and good governance	To promote a culture of participatory and good governance	No. of Local Communicator's forum meetings held by 30 June 2022	Number	Invitations, attendance register and minutes	1 Local Communicator's forum meeting to be held by 30 June 2022	1 Local Communicator's forum meeting to be held by 31 March 2022	1 held communications forum	This KPI should be removed as the Communication Unit will only attend forums held by GCIS, Provincial government, District and Local Municipality.	Attend only forums held by GCIS, Provincial government, District and Local Municipality.		

## CORPORATE SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL45	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of Ordinary Council meetings of the municipality held by 30 June 2022	Number	Attendance registers and Council minutes	4 Ordinary Council meetings of the municipality held by 30 June 2022	1 Ordinary council meeting held by 31 December 2021	Not achieved	No Ordinary Council sitting	Meeting of council will be sited according to schedule of council	
TL47	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of progress reports on the Municipal Council resolutions submitted to Council by 30 June 2022	Number	Resolution register and Council resolution.	4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2022	1 progress report by 31 December 2021	Not achieved	No ordinary council meeting	The resolution will be send to the next council meeting	

## FINANCIAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL50	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Asset Registers by 30 June 2022	Number	Quarterly updates on the asset register	3 Asset Register updated by 30 June 2022	1 GRAP compliant asset Register updated by 31 March 2022	Achieved	N/A	N/A	Evidence submitted

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL51	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Budgets and related policies reviewed and adopted by Council by 30 June 2022	Number	Council resolution	1 Approved budget and related policies by 30 June 2022	1 Tabled budget and policies by 31 March 2022	Achieved	N/A	N/A	Evidence submitted	
TL52	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 72 reports submitted to the PT, NT and the Mayor on or before the 25 <sup>th</sup> of January 2022 for the 2021/22 financial year	Number	Section 72 reports and proof of submission to PT, NT and the Mayor	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 <sup>th</sup> of January 2022 of 2021/22 financial year	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 <sup>th</sup> of January 2022	Achieved	N/A	N/A	Report not signed	
TL53	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2022	Number	Section 52d reports and Council resolution	3 Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2022	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2021/22 financial year by 31 March 2022	Not Achieved	N/A	N/A	Sec. 52 financial Report not done	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL54	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 66 reports submitted to Council per quarter by 30 June 2022	Number	Section 66 reports and Council resolution	12 Section 66 reports submitted to Council per quarter by 30 June 2022	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 March 2022	Achieved	N/A	N/A		
TL55	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month	Number	Section 71 reports and proof of submission	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2022	Achieved	N/A	N/A		
TL57	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of SCM implementation reports submitted to the Mayor and PT by 30 June 2022	Number	SCM reports and proof of submission	4 SCM implementation reports submitted to the Mayor and PT by 30 June 2022	1 SCM implementation report submitted to the Mayor and PT 31 March 2022	Achieved				

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL58	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of billing reports signed off by the CFO by 30 June 2022	Number	Billing reports	12 billing reports signed off by the CFO by 30 June 2022	3 billing reports signed by 31 March 2022	Achieved	N/A	N/A		