

# CALLM QUARTER 3 REPORT 2021/22

2021/2022 REPORT



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## A. GLOSSARY

<b>AFS</b>	Annual Financial Statements
<b>AG</b>	Auditor-General
<b>BBBEE</b>	Broad Black Based Economic Enterprise
<b>CALM</b>	Chief Albert Luthuli Municipality
<b>CFO</b>	Chief Financial Officer
<b>COGTA</b>	Department of Co-operative Governance and Traditional Affairs
<b>DoRA</b>	Division of Revenue Act
<b>GRAP</b>	Generally Recognised Accounting Practices
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IMSP</b>	Integrated Municipal Support Plan
<b>KI</b>	Kiloliter
<b>km</b>	Kilometer
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>kwh</b>	Kilowatt hour
<b>LED</b>	Local Economic Development
<b>LGSETA</b>	Local Government Sectoral Education and Training Authority
<b>LLF</b>	Local Labour Forum
<b>MEC</b>	Member of the Executive Committee
<b>MFMA</b>	Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MSA</b>	Local Government: Municipal Systems Act, 2000 (Act No ?? of 2000)
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>NEMA</b>	National Environmental Management Act, 1998 (Act No 107 of 1998)
<b>NHNR</b>	National Housing Needs Register
<b>PED</b>	Planning and Economic Development
<b>PMS</b>	Performance Management System
<b>PMSF</b>	Performance Management System Policy Framework
<b>PMU</b>	Project Management Unit
<b>RMU</b>	Ring Main Unit
<b>S121</b>	Section 121 of the Local Government: Municipal Finance Management Act, 2003
<b>S38-41</b>	Section 38 to 41 of the Local Government: Municipal Systems Act, 2000
<b>S57/S54</b>	Section 57/Section 54 of the Local Government: Municipal Systems Act, 2000
<b>S72</b>	Section 72 of the Local Government: Municipal Finance Management Act, 2003
<b>SALGBC</b>	South African Local Government Bargaining Council
<b>SAQA</b>	South African Qualifications Authority
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SLA</b>	Service Level Agreement
<b>SMME</b>	Small, Medium and Macro Enterprises
<b>SPLUM</b>	Spatial Planning Land Use Management
<b>SPLUMA</b>	Spatial Planning Land Use Management Act, 2013 (Act No 16 of 2013)
<b>Strat Plan</b>	Strategic Plan
<b>WSP</b>	Workplace Skills Plan

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# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

## 1. Vision Statement

The **Vision** of the Municipality is to be a transparent, innovative and developmental municipality that improves the quality of life of its people.

The Municipality's vision refers to the achievement of a financially sustainable institution, good corporate governance that reflects best practice, a high performance institution, with high capacity and skills levels, sustainable delivery of quality services, an integrated and growing economy, ecological sustainability, and integrated communities that are self-reliant.

## 2. Mission Statement

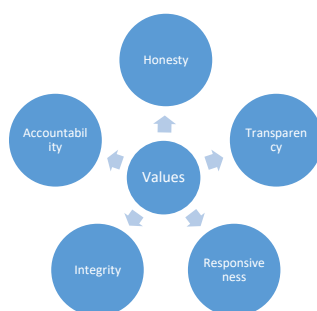
The **Mission** of the Municipality is to provide a transparent and accountable government by rendering affordable and sustainable services, and encouraging economic and social development through community participation

The Municipality's mission responds to the objectives of government stipulated in Section 152 of the Constitution of the Republic of South Africa (1996) and is represented in the IDP. Improving the quality of life is central to our mission and is realised through the efficient and effective delivery of quality and affordable services to the people.

The Municipality's aim is to have empowered self-reliant citizens, who are entrepreneurs and leaders. In order to realise this, the municipality subscribes to the broader corporate values of customer focus, accountability, responsiveness, excellence, service orientation.

## 3. Values

Figure 1: Core values of the municipality are:



#### **4. Purpose of the SDBIP**

The Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 is a detailed plan for implementing the delivery of services and the Budget for the 2021/22 financial year according to the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003). It is based on the Council approved revised IDP and MTREF. The SDBIP therefore serves as a contract between the Administration, Council and the community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) requires the following to be included in the SDBIP of a municipality:

- 4.1. Monthly projections of revenue to be collected for each source
- 4.2. Monthly projections of expenditure (operating and capital) and revenue for each vote
- 4.3. Quarterly projections of service delivery targets and performance for each vote
- 4.4. Ward information for expenditure and service delivery
- 4.5. Detailed capital works plan allocated by ward over three years.

#### **5. Legislative requirement**

The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) prescribes that each municipality must compile a SDBIP. The mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the Budget and table the same at a municipal council meeting, and make the document public no later than 14 days after approval of the information.

#### **6. Other guidelines**

The National Treasury MFMA Circular No 13 further states that the SDBIP is a layered plan - once the top layer targets have been set, as in this document, the various departments of the municipality develop the next lower level.

#### **7. Strategic objectives**

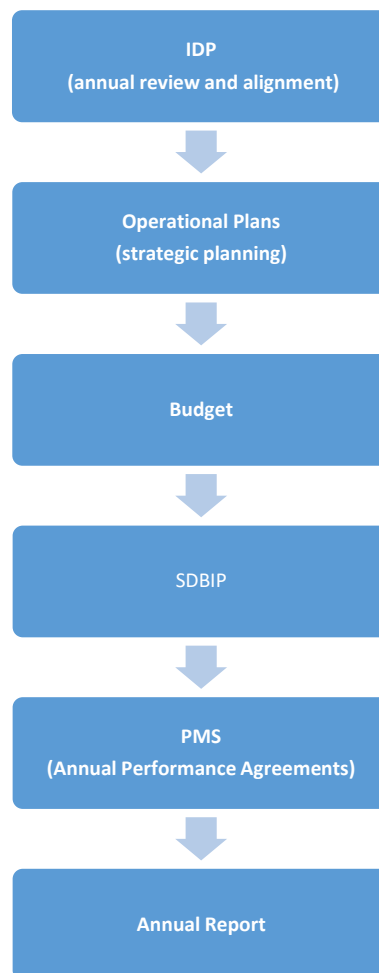
The organisation of the SDBIP is in terms of the following prescribed key strategic objectives:

- 7.1 To ensure good governance;
- 7.2 To ensure efficient and effective Information Communication Technology (ICT);
- 7.3 To ensure transformed institution with competent and capable human capital  
Municipal Financial Viability and Management;
- 7.4 To ensure financial healthier and sustainable environment;
- 7.5 Provision of basic services; and
- 7.6 To ensure sustainable Local Economic Development.

## 8. The Context of the SDBIP

Municipal strategic planning forms an integral part of the Municipality's annual IDP review and alignment, and Budget preparation processes. In turn these processes, in essence, are part of the broader system of performance management within the municipality.

The following figure illustrates the link between and the sequence from the IDP, strategic planning, Budget, SDBIP, PMS up to the annual report.



## 9. Performance Management System

Chief Albert Luthuli Local Municipal Council had established Performance Management System which will be used as a tool to monitor the implementation of the IDP and budget through the SDBIP, and using an approved PMS framework policy which gets revised every year at a start of a, for implementation in 2021/2022 financial year. The Performance Management System provides for quarterly and mid-year performance reporting and reviews on the implementation of the SDBIP.

A performance management system is a systematic approach that aligns performance at all levels of an organisation to achieve strategic objectives. It uses measurements to understand, predict and improve organisational performance. The three major components

in a typical performance management system are an integrated set of key performance indicators (KPIs) linked to the strategic objectives of the organisation.

Key performance indicators and targets are set for each strategic objective in order to quantify measurable outcomes, which is an easy way to navigate service delivery, and to determine if these strategic objectives were realised or achieved.

## 10. Institutional Framework

Performance management follows a process with the following activities:



**.1.1 . SUMMARY OF STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS AND TARGETS**

<b>NO</b>	<b>STRATEGIC OBJECTIVE</b>	<b>KEY PERFORMANCE AREA</b>	<b>PERFORMANCE TARGET</b>
<b>1.</b>	To ensure good leadership and governance	KPA: Policies and Procedures	2
		KPA: Governance Structures	1
		KPA: Good Governance and Leadership	
		KPA: Legal and Compliance	2
		KPA: Public Participation	6
		KPA: Marketing and Communication	4
		KPA: Performance Reporting	7
		KPA: Risk Management	3
		KPA: Internal Audit	2
<b>2.</b>	To ensure efficient and effective Information Communication Technology (ICT)	KPA: Data Integrity and Security	4
<b>3.</b>	To ensure transformed institution with competent and capable human capital	KPA: Learning and Development	3
		KPA: Management of vacancies	6
		KPA: Leave Management	1
<b>4.</b>	To ensure financial healthier and sustainable environment	KPA: Supply Chain Management (SCM)	3
		KPA: Revenue Management	6
		KPA: Expenditure Management	5
		KPA: Financial Management	2
		KPA: Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)	3
		KPA: Asset Management	2
		KPA: Debt Management	1
		KPA: Creditors Management	1
<b>5.</b>	To ensure provision of basic services	KPA: Access to Electricity	6
		KPA: Access to Water and Sanitation	5



NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PERFORMANCE TARGET
		KPA: Access to Roads and Transportation System	5
		KPA: Waste Management	4
		KPA: Disaster Management	2
		KPA: Healthy and Safer Environment	6
		KPA: Traffic Management	2
		KPA: Economic Development	3
		KPA: Land use management	4
		KPA: Job Opportunities	2
<b>Total number of targets</b>			<b>118</b>

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
<b>STRATEGIC OBJECTIVE 1: TO ENSURE GOOD LEADERSHIP AND GOVERNANCE</b>												
<b>KPA: POLICIES AND PROCEDURES</b>												
1	Number of developed and reviewed policies	All Departments	39	5	4	3	0	7	Achieved	N/A	N/A	Copies Of the polices and By-laws
2	Number of departmental of service charters reviewed.	All Departments	1	1	0	1	0	1	Achieved	N/A	The Service Chatter was reviewed in the strategic planning session held in March.	Departmental Chatter

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
KPA: GOVERNANCE STRUCTURES												
3	Number of departmental strategies and department plans approved	All Departments	0	1	0	0	0	0	N/A	N/A	N/A	Departmental Strategy
KPA: GOOD GOVERNANCE AND LEADERSHIP												
4	Number of management reports submitted to relevant governance structures	Council and Executive	197	60	35	32	28	95	Achieved	N/A	N/A	Indexes
5	Council Structures Meetings attended (Section 80, Mayoral and Council)	Corporate Services	34	34	4	8	5	17	Achieved	N/A	N/A	Notices
6	% of forum meetings attended as per invitation	All Departments	100%	100%	100%	100%	100%	100%	Achieved	N/A	N/A	Notices
7	% of internal audit findings resolved within 90 days after internal audit report has been issued	Office of the Municipal Manager	68%	100%	65%	0	0	65%	Achieved	N/A	N/A	
8	% of external audit findings resolved within legislated 60	Office of the Municipal Manager	96%	100%	25%	25%	25%	75%	Achieved	N/A	N/A	

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
	days (31 January)											
9	Number of annual report approved within legislated timeframe	Office of the Municipal Manager	1	1	0	0	1	1	Achieved	N/A	N/A	Signed submission register
10	Number of unqualified audit opinion received	Office of the Municipal Manager	1	1	0	0	0	N/A	N/A	The performance will be only achieved once the audit process has been finalised.		
<b>KPA: LEGAL AAND COMPLIANCE</b>												
11	Percentage of Service Level Agreements (SLAs) finalised within 30 days of awarding the contract	Corporate Services	100%	100%	100%	100%	100%	100%	Achieved	N/A	N/A	Copy of SLA's finalised
12	Number of by-laws reviewed and drafted	Corporate Services	4	2	0	0	0	0	Not Achieved	Departments Did not submit	An email was sent to Departments reminding them to submit	Copy of the Polices
<b>KPA: PUBLIC PARTICIPATION</b>												
13	Number of IDP, Budget, process plan and framework plan approved on 31 August	Planning and Economic Development	1	1	1	0	0	1	Achieved	N/A	N/A	Copy of Council Resolution

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
14	Number of IDP process plan and consultations conducted	Planning and Economic Development	25	25	25	0	0	25	Achieved	N/A	N/A	
15	Number of next year's IDP first draft approved by 31 March	Planning and Economic Development	1	1	0	0	1	1	Achieved	N/A	N/A	Council Munites of meeting
16	Number of first draft IDP consultations conducted by 30 April	Planning and Economic Development	1	1	0	0	1	1	Achieved	N/A	N/A	
17	Number of next year's IDP final draft approved by 31 May	Planning and Economic Development	1	1	0	0	0	0	Not Applicable	N/A	N/A	
18	Number of Final IDP consultations conducted by 30 June	Planning and Economic Development	1	1	0	0	0	0	Not Applicable	N/A	N/A	
<b>KPA: MARKETING AND COMMUNICATION</b>												
19	Number of monthly internal newsletters produced	Executive Mayor's Office	12	12	1	1	1	3	Achieved	N/A	N/A	Cop
20	Number of external quarterly newsletters produced	Executive Mayor office	1	4	0	0	0	0	Not Achieved	Insufficient budget	Budget Adjustment	Copy of the external newsletters

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
21	Number of satisfaction surveys conducted.	Corporate Services	0	4	0	0	0	0	Not achieved	Currently the department is doing community satisfaction	An employee satisfaction survey form will be circulated.	Copy of the forms/ printouts of an email
22	Number of display of National Symbols in all buildings.	Corporate Services	5	5	7	7	7	7	Achieved	N/A	N/A	Pictures
<b>KPA: PERFORMANCE REPORTING</b>												
23	Number of next year's SDBIP approved before 30 June	Performance Management	1	1	0	0	0	N/A	N/A	N/A	N/A	N/A
24	Number of PMS Frameworks approved by 30 September	Performance Management	1	1	0	0	0	N/A	N/A	N/A	N/A	N/A
25	% of senior management performance agreements approved by 31 July	Performance Management	100%	100%	0	0	0	N/A	N/A	N/A	N/A	N/A
26	% of senior management performance agreements submitted to relevant stakeholders by 14 August	Performance Management	5%	100%	0	0	0	N/A	N/A	N/A	N/A	N/A

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
27	% of annual performance assessment of senior management by 30 July	Performance Management	0%	100%	0	0	0	N/A	N/A	N/A	N/A	N/A
28	Number of mid-year institutional performance evaluations conducted by 25 Jan	Performance Management	1	1	0	0	0	0	Not Achieved	Audit for 2020/21 was finalised later and the performance evaluations could not be done before the audit is finalised	N/A	N/A
29	% of middle management employees with signed performance plans	Performance Management	80%	100%	0%	0%	0%	0	Not Achieved	The assessment was moved to the 4th quarter as the process 2020/21 was still on going in quarter 2		
<b>KPA: RISK MANAGEMENT</b>												
30	Number of risk assessment workshops conducted	Risk Management	2	2	1	0	0	1	Achieved	N/A	N/A	
31	Number of quarterly risk registers approved	Risk Management	4	4	1	0	0	1	Achieved	N/A	N/A	
<b>KPA: INTERNAL AUDIT</b>												

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22			Partially achieved		
								Not Applicable				
32	Number of Internal Audit plans approved before reporting period	Internal Audit	1	1	0	0	0	0	N/A	N/A	N/A	
33	% of implemented IA plan	Internal Audit	80%	100%	25%	25%	25%	75%	Achieved	N/A	N/A	
<b>STRATEGIC OBJECTIVE 2: TO ENSURE EFFICIENT AND AFFECTIVE INFORMATION COMMUNICATION TECHNOLOGY</b>												
34	Number of Firewall and anti-virus installations completed	Corporate Services	1	1	0	0	0	0	Not Achieved	N/A	N/A	Pictures
35	Number of monthly offsite backup storage conducted	Corporate Services	12	12	1	1	1	3	Achieved	N/A	N/A	Offsite backup report
36	Number of compliances to Section 75 (MFMA) requirements in terms of the Website updating monthly	Corporate Services	12	12	1	1	1	3	Achieved	N/A	N/A	Copy of the Reports
37	Percentage of ICT related devises maintained	Corporate Services	100%	100%	100%	100%	100%	100%	Achieved	N/A	N/A	List of devices
<b>STRATEGIC OBJECTIVE 3: TO ENSURE TRANSFORMED INSTITUTION WITH COMPETENT AND CAPABLE HUMAN CAPITAL</b>												
<b>KPA: LEARNING AND DEVELOPMENT</b>												

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
38	Number of Workplace Skills Plan (WSP) and Annual Training Plan submitted (ATP) to LG SETA before 30 April	Corporate Services	1	1	0	0	0	0	Not Achieved	N/A	N/A	Copy of ATR & WSP
39	Number of employees trained as per the WSP	Corporate Services	79	20	0	0	0	0	Not Achieved	Trainings are on halt due to COVID-19	N/A	ATR & WSP
40	Number of councillors trained as per the WSP	Corporate Services	49	10	0	0	0	0	Not Achieved	There was no plan in place for the inaugurated Councillors	The new Councillors will be considered on the 2022/23 financial year WSP	Activity Report
<b>KPA: MANAGEMENT OF VACANCIES</b>												
41	Number of critical, vacant, and funded positions filled	Corporate Services	16	15	0	13	0	13	Partially achieved	N/A	Recruitment processes were unfolded	VIP Report
42	Number of women, youth, racial groups and people with disability appointed	Corporate Services	7	1	0	13	0	13	Achieved	N/A	Recruitment processes were unfolded	VIP Report
43	Number of female appointments in Senior	Corporate Services	0	1	0	0	0	0	Not Achieved	Recruitment processes are underway	Recruitment processes are underway	VIP report



NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
	Management positions											
44	Number of female appointments in Middle Management positions	Corporate Services	0	1	1	0	0		Achieved	Recruitment processes are underway	Recruitment processes are underway	VIP report
45	Staff turnover rate maintained below 5%	Corporate Services	5	5	5	0	0	5	Achieved	N/A	N/A	VIP Report
46	Number of intern positions filled	All Departments	0	5	0	4	0	4	Not achieved	4 Interns positions were filled in January, the fifth positions was filled in the previous financial years	N/A	VIP Report
<b>KPA: LEAVE MANAGEMENT</b>												
47	Number of monthly leave registers approved	All Departments	13	12	1	1	1	3	Achieved	N/A	N/A	Copies of the leave registers
<b>Strategic Objective 4: To ensure financial healthier and sustainable environment</b>												
<b>KPA: Supply Chain Management (SCM)</b>												
48	Approved procurement plan by 30 May	Finance Department	Operational	Operational	Approved procurement plan by 30 May	Approved procurement plan by 30 May	N/A	Procurement Plan has been prepared and finalised	Achieved	N/A	N/A	Procurement Plan

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
49	Updated contract register on a quarterly basis to the MMs office	Finance Department	Operational	Operational	4	4	1	Contract register has been updated accordingly	Achieved	N/A	N/A	Contract Register
50	% of bids awarded within 90 days reported to council	Finance Department	Operational	Operational	80%	85%	85%	<p>The following Bids have been advertised:</p> <p>ALMT01/2021: Supply, Delivery, Installation and Maintenance of Pumps and Motors</p> <p>ALMT02/2021: Supply and Delivery of Water Materials for 36 months</p> <p>ALMT03/2021: Appointment of an Occupational Health Practitioner for 36 months</p> <p>ALMT04/2021: Operation and Maintenance of Carolina Landfill Sites for 36 Months</p>	Achieved	Still within the validity period	Schedule of sittings for committees	Appointment Letters

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								ALMT05/2021: Maintenance of Servers, Cisco Switches and UPS for 36 months	Achieved			
							ALMT06/2021: Appointment of a service provider for VAT Recovery/Review for a period of 36 Months					
							ALMT07/2021: Supply and Delivery of Refuse Removal Bins for 36 months					
							ALMT09/2021: Supply and Delivery of Cleaning Materials for 36 months					
							ALMT10/2021: Supply and Delivery Traffic Officers Uniform for 36 months					

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								ALMT11/2021: Installation, Repairs and Maintenance of Traffic Signals for 36 months	Achieved			
							ALMT12/2021: Repairs and Maintenance of Municipal Building for 36 months					
							ALMT13/2021: Installation, Repairs and Maintenance of High Mast Lights for 36 months					
							ALMP01/2021: Professional Services for the Replacement of AC Pipes in Empuluzi Water Scheme Goba, Phola and Redhill ward 4					
							ALMP02/2021: Professional Services for the Construction of Municipal Sport fields					

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								ALMP03/2021: Professional Services for the Construction of Silobela Access Road	Achieved			
							ALMP04/2021: Professional Services for Upgrading of the Carolina Water Treatment Plant to 6ML/D: Phase 4B					
							ALMP05/2021: Professional Services for the Construction of Dundonald Access Road					
							ALMT14/2021: Provision, Installation and Implementation Of Internal Audit System for a period of 36 Months					
							ALMT16/2021: Supply and delivery of cement and pothole patching material					

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								ALMT17/2021: Provision of Unarmed Grade C Security Services	Achieved			
							ALMT18/2021: Upgrade of Eerstehoek Bulk Supply Scheme: Phase 3					
							13 out of 15 have been completed: 86,66%					
<b>KPA: Revenue Management</b>												
51	Number of additional grants sourced	Finance Department	Operational		Revenue Department	2	0		Not Achieved	Drafting of technical reports	Assist Technical Services to finalise Technical Reports	Final Technical Reports
52	Approval of general valuation roll	Finance Department	Operational		Approved general valuation roll	0	1	New general Valuation Roll has been successfully implemented	Achieved	N/A	N/A	General Valuation Roll
53	Supplementary valuation rolls approved	Finance Department	0220/4235	706 101	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council	New Supplementary Valuation Roll has been successfully implemented	Achieved	N/A	N/A	Supplementary Valuation Roll

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
54	Supplementary valuation roll implemented before the start of the financial period	Finance Department	Operational	Operational	30-Jun-19	30-Jun-20	N/A	New Supplementary Valuation Roll has been successfully implemented	Achieved	N/A	N/A	Supplementary Valuation Roll
55	% reduction in billing accuracy complaints	Finance Department	Operational	Operational	100%	80%	80%	July 2021: 07	Achieved	N/A	N/A	Customer care reports
								August 2021: 08				
								September 2021: 2				
								October 2021: 0				
								November 2021: 02				
								December 2021: 0				
								January 2022: 02				
								February 2022: 06				
								March 2022: 11				
								Quarter 1: 17				
Quarter 2: 02												
Quarter 3: 19												
56	% of billing complaints resolved	Finance Department	Operational	Operational	100%	100%	100%	July 2021: 07	Achieved	N/A	N/A	Customer care reports
								August 2021: 08				
								September 2021: 2				

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								October 2021: 0	Achieved	N/A	N/A	Billing reports
								November 2021: 02				
								December 2021: 0				
								January 2022: 02				
								February 2022: 06				
								March 2022: 11				
								Quarter 1: 17				
								Quarter 2: 02				
								Quarter 3: 19				
								July 2021: 95%				
57	% own revenue collected	Finance Department	Operational	Operational	54%	65%	65%	August 2021: 100%				
								September 2021: 100%				
								October 2021: 42%				
								November 2021: 100%				
								December 2021: 100%				
								January 2022: 100%				



NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								February 2022: 65%	Achieved			
								March 2022: 100%				
								Quarter 1: 98.3%				
								Quarter 2: 80.7%				
								Quarter 3: 88.3%				
<b>KPA: Expenditure Management</b>												
58	% of operational expenditure spent	Finance Department	Operational	Operational	80%	90%	90%	EPWP: 100%	Achieved	N/A	N/A	Grant Register
								FMG: 80%				
								Overall: 90%				
59	% of capital expenditure spent	Finance Department	Operational	Operational	80%	100%	90%	MIG: 71%	Not Achieved	N/A	N/A	Grant Register
								WSIG: 57%				
								INEP: 97%				
								RBIG: 63%				
								EEDSM: 98%				
Overall: 77.2%												
60	Number of final operating & capital expenditure budget approved before 31 May	Finance Department	1	1	0	0	0	0	Not Applicable	N/A	N/A	
61	Percentage of budget spent on training	Corporate Services	97%	100%					Achieved	N/A	N/A	N/A

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
<b>KPA: Financial Management</b>												
62	Number of reconciliations prepared	Finance Department	Operational		12	96	96	28 Reports have been prepared for the first Quarter. One per month and one quarterly report	Achieved	N/A	N/A	62
								Bank Recon				Creditors Rec
								Creditors Rec				Debtors Reco
								Debtors Reco				VAT Recon
								VAT Recon				S66 Report
								S66 Report				S71 Report
								S71 Report				Asset and Flt
								Asset and Flt				Grant Register
								Revenue Enhancement				Revenue Enhancement
								Quarterly Report				Quarterly Rep
	Mid-Year Assessment											
63	Improved current ratio to be within accepted industry norm	Finance Department	Operational		0.8:1	1:01	1:01	1.55	Achieved	N/A	N/A	Circular 71 Ratio Analysis
<b>KPA: Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)</b>												

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
64	Reduction of unauthorised expenditure	Finance Department	Operational	Operational	R57 000 000	R50 000 000	R12 500 000	July 2021: 0	Achieved	N/A	N/A	S71 Report
								August 2021: 0				
								September 2021: 0				
								October 2021: 0				
								November 2021: 0				
								December 2021:0				
								January 2022: 0				
								February 2022: 0				
								March 2022: 0				
								Quarter 1: 0				
								Quarter 2: 0				
Quarter 3: 0												
65	Reduction of irregular expenditure incurred during the financial year	Finance Department	Operational	Operational	R92 000 000	R80 000 000	R89 000 000	July 2021: 0	Achieved	N/A	N/A	SCM Report
								August 2021: 0				
								September 2021: 0				
								October 2021: 0				
								November 2021: 0				
								December 2021:0				
								January 2022: 0				
								February 2022: 0				

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
								March 2022: 0	Achieved			
							Quarter 1: 0					
							Quarter 2: 0					
							Quarter 3: 0					
66	Reduction of fruitless and wasteful expenditure	Finance Department	Operational	Operational	R16 000 000	R12 000 000	R14 000 000	July 2021: 0	Achieved	N/A	Enter into Debt Repayment Plans with service providers	Fruitless and Wasteful Report
								August 2021: 0				
								September 2021: 0				
								October 2021: 0				
								November 2021: 0				
								December 2021: 0				
								January 2022: 0				
								February 2022: R45 207.80				
								March 2022: 0				
								Quarter 1: 0				
								Quarter 2: 0				
								Quarter 3: 0				
<b>KPA: Asset Management</b>												
67	Quarterly physical asset verification conducted of movable assets	Finance Department	Operational		4	4	1	Physical Verification of moveable assets has been concluded	Achieved	N/A	N/A	Asset Management Report

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
68	Re-assessment of useful lives, residual values and impairment test conducted	Finance Department	0201/4223	11 667 420	1	1	0	Asset Management Project Steering Committee has been set up. Compilation of the infrastructure asset register is currently in progress	Partially Achieved	N/A	N/A	Minutes Agenda
<b>KPA: Debt Management</b>												
69	Reduction in average collection period	Finance Department	Operational	Operational	1959 days	90 days	1 025 days	680 days	Not Achieved	Poor revenue collection	Revenue Enhancement Task Team	Revenue Enhancement report
<b>KPA: Creditors Management</b>												
70	Reduction in average payment period	Finance Department	Operational	Operational	462 days	30 days	246 days	30 days	Achieved	N/A	N/A	N/A
<b>STRATEGIC OBJECTIVE 5: TO ENSURE PROVISION OF BASIC SERVICES</b>												
<b>KPA: WASTE MANAGEMENT</b>												
71	Number of areas receiving refuse removal services	Community Safety Services	6	6	6	6	6	6	Achieved	Done for the quarter 3	Finalised in the last	Weekly programme/ Trip authority quarter
72	Number of refuse bins supplied to billable households.	Community Safety Services	500	500	0	0	0	0	Not achieved	Remaining bins to be distributed in the last quarter	Finalised in the last quarter	Distribution register

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
73	Number of disposal sites maintained	Community Safety Services	5	5	5	5	5	5	Achieved	Done for the quarter 3	Finalised in the last quarter	Weekly programme
74	Number of cemeteries maintained	Community Safety Services	6	6	6	6	6	6	Achieved	Done for the quarter 3	Finalised in the last quarter	Weekly programme Trip Authority
<b>KPA: ACCESS TO ELECTRICITY</b>												
75	Number of transformers maintained	Technical Services	72	80	20			23	Achieved		Transformers were inspected & maintained	Job cards
76	Number of public lights maintained	Technical Services	376	490	122			129 Attended ( 52 Streetlights and 77 Highmasts )	Achieved	None	None	Inspection forms signed by councillors or Unit Managers
77	Number of KMs of electrical network maintained	Technical Services	55.8	50	12.5			22.9 Km's of network inspected & maintained	Achieved	None	None	Inspection forms/sheets
78	Number of panels maintained	Technical Services	12	13	3			06 Panels & substations inspected & maintained	Achieved	None	None	Job cards
79	Number of Ring Main Units (RMU) maintained	Technical Services	30	24	7			15 RMUs inspected & maintained	Achieved	None	None	Job cards and Reports
80	Number of smart meters installed	Technical Services	0	200	50			30	Not Achieved	More breakdowns on the bulk infrastructure	More work be done on the 3rd Quarter Smart meters installed	Daily work forms

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
<b>KPA: ACCESS TO WATER AND SANITATION</b>												
81	Number of boreholes repaired	Technical Services	39	50	10			24	Achieved	Consumable parts to be readily available in stores	None	Job cards, Inspection forms and pictures
82	Number of pumps & Motors maintained	Technical Services	29	40	10			13	Achieved	None	None	Job cards, Inspection sheets and pictures
83	Number of meters of water network maintained	Technical Services	0	3 000	750			2154m	Achieved	None	None	Job Card
84	Percentage of new households water connection received and responded to	Technical Services	100%	100%	100%			100%	Achieved	Reactive work	None	Application form received & Job Card
85	Percentage of findings on environmental impact responded to	Technical Services										
<b>KPA: ACCESS TO ROADS AND TRANSPORTATION SYSTEM</b>												
86	Number of KMs of gravel roads maintained	Technical Services	235.3	400	100				Not Achieved	None functioning of Graders	Expedite the repairs of 2 graders	Signed progress report
87	Number of square meters of road repaired	Technical Services	684	600	150			105m2 of surface road attend to	Not Achieved	Immensely rainfall	More areas will be attended on the 3rd quarter	Signed program report

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
88	Number of foot bridges constructed	Technical Services	2	10	2			None	Not Achieved	Immensely rainfall	Work will be done on 3rd quarter	Signed progress report
89	Number of vehicles bridges maintained	Technical Services	0	2	0			None	Not Achieved	Planning	Work will be done on 3rd quarter	Signed progress report
90	Number of speed humps constructed	Technical Services	16	10	2			7	Achieved			Operation and maintenance report
<b>KPA: PROJECT MANAGEMENT</b>												
91	Number of water programs monitored	Project Management	5	7	1			2	Achieved	N/A	N/A	Site Visit Reports
92	Number of sanitation programs monitored	Project Management	3	3	1			0	Not achieved	Delay in manufacturing the pits and top structures	The material will be delivered from April to May 2022	Site Visit Reports
93	Number of electrification programs monitored	Project Management	2	3	2			3	Achieved	N/A	N/A	Site Visit Reports
94	Number of roads programs monitored	Project Management	5	3	1			1	Achieved	N/A	N/A	Site Visit Reports
95	Number of public facilities programs monitored	Project Management	2	1	0			0	Achieved	N/A	N/A	Site Visit Reports
96	Number of personnel/ Skills development	Project Management	4	9	3			3	Achieved	N/A	N/A	Site Visit Reports



NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
Jan-22	Feb-22	Mar-22	Partially achieved									
STRATEGIC OBJECTIVE 6: TO ENSURE SUSTANABLE LOCAL ECONOMIC DEVELOPMENT												
KPA: SOCIAL DEVELOPMENT												
97	Number of employee wellness programmes conducted	Corporate Services	3	12	0	0	0	0	Not Achieved	Due to COVID-19 regulations	The wellness programmes will commence taking into consideration the COVID-19 health protocols and applicable legislations.	Attendance registers
98	Number of personnel/Skills Development	Project Management										
99	Number of sports and cultural events organised for community	Community and Safety Services	4	4	0	1	0	1	Achieved	Done for the quarter 3	Finalised in the last qrt	Attendance register
100	Number of Mayoral Regeneration Movement structures supports	Community and Safety Services	8	8	1	1	1	3	Achieved	Done for the quarter 3	Finalised in the last qrt	Attendance register
KPA: ECONOMIC DEVELOPMENT												
101	Number of LED strategy projects implemented	Planning and Economic Development	0	1				0	Not achieved	No funding	Request for funding from private funder	Copy of letter
102	Number of Co-ops offered support	Planning and Economic Development	2	24				10	Achieved	N/A	N/A	Attendance registers

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
103	Number of tourism awareness campaigns conducted	Planning and Economic Development	3	12				5	Achieved	N/A	N/A	Attendance registers
<b>KPA: LAND USE MANAGEMENT</b>												
104	Number of cemeteries established (Caroline)	Planning and Economic Development	1	2	0			0	Not achieved	No suitable land identified	Suitable land to be identified	N/A
105	Number of cemeteries established (Manzana)							0	Not achieved	No suitable land identified	Suitable land to be identified	
106	Number of Land-audit conducted and finalised	Planning and Economic Development	1	1	0			1	Achieved	N/A	N/A	N/A
107	Percentage of RDP houses Monitored	Planning and Economic Development	0	1	100%			100%	Achieved	N/A	N/A	Land Audit Report
<b>KPA: JOB OOPORTUNITIES</b>												
109	Number of programmes implemented for job	Corporate Services	5	12	1	1	1	3	Achieved	N/A	N/A	Copy of the report
110	Number of disaster awareness programme conducted	Corporate Services	9	12	1	1	1	3	Achieved	N/A	N/A	Attendance registers
<b>KPA: HEALTHY AND SAFER ENVIROMENT</b>												

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
111	Number of monthly Occupational Health and Safety (OHS) reports submitted to the office of the municipality manager.	Corporate Service	5	12	3			0	Not achieved	LLF meeting did not convene its meetings due to the inauguration where the report is submitted for the MM's attention.	To convene the LLF meetings	Copies of the reports
112	Number of Health and safety inspections awareness's conducted	Corporate Service	9	12	3			6	Achieved	N/A	N/A	Outreach programme with all process controllers
113	Number of HIV and AIDS campaigns conducted of executive Mayor	Office of the Executive Mayor	4	4	1			1	Achieved	N/A	N/A	Attendance register
114	Number of library awareness programme implemented	Community Safety Office	100%	100%	0			0	Not Applicable	N/A	N/A	
115	Number of environmental campaign conducted	Community Safety Office							Not Applicable			
<b>KPA: TRAFFIC MANAGEMENT</b>												
116	Number of traffic law enforcement	Community Safety Office	6	12	0	4	0	4	Achieved	Done for the quarter 3	Finalised in the last qrt	Attendance register

NO	Key Performance Indicator	Department	Baseline	Annual Target	Quarter 3			Actual Performance for the quarter	Target	Reason for not achieving	Measures taken to improve performance	Portfolio of Evidence
					Achieved							
					Not achieved							
					Jan-22	Feb-22	Mar-22	Partially achieved				
								Not Applicable				
	programmes implemented											
117	% increase in traffic fines issued	Community Safety Office	23.60%	20%	20%	20%	20%	20%	Achieved	Done for the quarter 3	Finalised in the last qrt.	Fine Books

## 7. ANALYSIS SUMMARY OF PERFORMANCE

NUMBER OF DEPARTMENTS INVOLVED	TOTAL NUMBER OF KPI	NUMBER ACHIEVED	%	PARTLY ACHIEVED	%	NUMBER NOT ACHIEVED	%	KPI NOT REPORTED ON	%	Not Applicable	%
TECHNICAL SERVICES	16	10	66,67	0	0%	5	31%	1	6%	0	0%
PMU	7	5	71%	0	0%	1	14%	1	14%	0	0%
COMMUNITY AND SAFETY SERVICES	10	7	70%	1	10%	1	10%	2	20%	0	0%
PLANNING AND ECONOMIC DEVELOPMENT	14	6	43%	0	0%	3	21%	0	0%	5	36%
CORPORATE SERVICES	24	15	63%	0	0%	9	38%	0	0%	0	0%
FINANCIAL SERVICES	22	16	73%	1	5%	4	18%	0	0%	1	5%
PERFORMANCE MANAGEMENT SYSTEM	7	0	0%	0	0%	2	29%	0	0%	5	71%
RISK AND INTERNAL AUDIT	8	6	75%	0	0%	0	0%	0	0%	2	25%
OFFICE OF THE EX.MAYOR	4	2	50%	1	25%	0	0%	0	0%	1	25%
ALL DEPARTMENTS	6	4	67%	0	0%	1	17%	0	0%	1	17%
<b>TOTAL</b>	<b>118</b>	<b>71</b>	<b>60%</b>	<b>3</b>	<b>3%</b>	<b>26</b>	<b>22%</b>	<b>4</b>	<b>3%</b>	<b>15</b>	<b>13%</b>

Description	KPI's	Percentages	Legends
Total Number of Targets Achieved			Achieved
Total Number of Targets Not Achieved			Not Achieved

Total Number of Targets Not Applicable			Not Applicable
Total number of targets partially achieved			Partially achieved

.....  
**MANDLA S DLAMINI**  
 Accounting Officer  
 Chief Albert Luthuli Local Municipality

.....  
**CLR DANIEL P NKOSI**  
 Executive Mayor  
 Chief Albert Luthuli Local Municipality

.....  
 Date

.....  
 Date