



Gert Sibande District Municipality

2020/21 ANNUAL PERFORMANCE REPORT

June 2021



**“A community driven District of excellence and
development.”**

Table of Contents

1. Purpose 3

2. Executive Summary..... 4

3. Departmental Performance 6

 3.1 Office of the Municipal Manager 7

 3.2 Financial Services 8

 3.3 Corporate Services 9

 3.4 Community and Social Services 10

 3.5 Infrastructure and Technical Services 11

 3.6 Planning and Economic Development 12

4 Limitations of Evaluation 13

Annexures:

Annexure A: Office of the Municipal Manager KPI Input Scorecard

Annexure B: Financial Services KPI Input Scorecard

Annexure C: Corporate Services KPI Input Scorecard

Annexure D: Community and Social Services KPI Input Scorecard

Annexure E: Infrastructure and Technical Services KPI Input Scorecard

Annexure F: Planning and Economic Development KPI Input Scorecard

Annexure G: Report on the performance of external service providers

1. Purpose

The purpose of this report is to give feedback regarding the performance of Gert Sibande District Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003. The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2020/21. The scorecards were developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date. This report is based on information received from each department for assessment of performance ending June 2021. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2020/21 Integrated Development Plan.

Overall performance for Gert Sibande District Municipality is based on the Departmental Performance Scorecards which is inclusive of the IDP and SDBIP. Sub-sections are included that discuss the progress made in achieving the targets as detailed in each scorecard in terms of the contribution made by each Department.

This report serves as a summary of results. The detail pertaining to the Key Performance Indicators (KPIs) are included in a separate addendum document, due to the volume thereof. Results are presented in the form of scores as detailed below and were calculated using an automated system and based on the guidelines contained in the DPLG Regulation 805; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006. The scoring method utilised is as follows;

Rating	Colour code	Scoring	% Target achieved	
			Low	High
Unsatisfactory		1-1.99	0.0%	66%
Below average		2 -2.99	66.6%	99.9%
Achieved target		3 -3.99	100%	132%
Achieved/ exceeded target		4 -4.99	133%	166.9%
Outstanding		5+	167.0%	+
NA – Not applicable for reporting in reporting period (excluded from performance measurement)				
0W – Set to zero weighting (excluded from performance measurement) by the Department				

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

2. Executive Summary

This report serves as the 2020/21 Annual Performance Overview Report for the period ending June 2021. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP and SDBIP.

The overall performance for Gert Sibande District Municipality is based on the Departmental Performance Scorecards as this contains all the indicators as included in the IDP and SDBIP. At the end of the 2020/21 financial year, the overall accumulative performance achieved target with an overall score of **3.21**. A total of 180 KPI's encompassing the different scorecards contribute to the overall organisational score, 17 KPI's were zero weighted (Excluded from performance measurement) and therefore do not carry a score. Of the remaining 163 KPI's, hundred and forty-one (87%) achieved or exceeded target, twenty-two (13%) were below target.

A summary of performance by scorecard is provided as per the table below;

Gert Sibande District Municipality	June 20	June 21
	Score	Score
Overall	3.09	3.21
IDP	2.97	3.05
SDBIP	3.11	3.18

Table: Overall Performance

The **IDP Scorecard** achieved a target score of **3.05** (Compared to a 2019/20 score of **2.97**). A total of 43 KPI's contribute to this scorecard, of which 3 were zero weighted, thus having no impact on the overall IDP score. Of the remaining 40 indicators, thirty-four (85%) achieved or exceeded target, and six (15%) were below target.

The **SDBIP Scorecard** achieved target with a score of **3.18** (Compared to a 2019/20 score of **3.11**). A total of 137 KPI's contribute to this scorecard, of which 14 were zero weighted, thus having no impact on the overall SDBIP score. Of the remaining 123 indicators, hundred-and-seven (87%) achieved or exceeded target, sixteen (13%) were below target.

Management continued to put measures in place to ensure business continuity and sustain service delivery during this time of the pandemic. However, taking all precautionary measures to ensure that staff and communities are safe from the COVID 19 virus. Performance improved from a score of 3.09 in the previous financial year to 3.21. 87% of indicators were achieved, reasons and remedial actions are provided in detail for indicators below target. This improvement in the score can be attributed to indicators relating to local economic development projects, health surveillance programmes, environmental programmes, special programmes and road rehabilitation programmes that achieved above projected performance, just to name but a few.

Measures to improve performance

- Quarterly performance assessment meetings will be held between the Accounting Officer and Heads of departments to monitor performance.
- Oversight committees will monitor performance and provide guidance to help improve performance.

- Assessment on the performance of external service providers will be conducted regularly to ensure that we derive value for money from the work done and to ensure that timely remedial actions are taken where performance is not satisfactory.

The following summary sheets contain a breakdown of the Departmental performance.



3. Departmental Performance

The Departmental Performance Scorecards constitutes all the KPI's as contained in the IDP and SDBIP. This section of the report provides information on the contribution made by each Department to the performance levels achieved for the different scorecards which in turn represents the overall³ performance level achieved by the Municipality. Gert Sibande District Municipality completed the 2020/21 financial year with an overall score of **3.21**. A summary of the overall performance level achieved by each Department is provided in the table below;

Departmental Performance Overall Scores	June 20	June 21
	Score	Score
Overall	3.09	3.21
Office of the Municipal Manager	3.05	3.04
Financial Services	3.03	3.02
Corporate Services	3.03	3.33
Community and Social Services	3.10	3.23
Infrastructure and Technical Services	3.20	3.19
Planning and Economic Development	3.18	3.41

Table: Departmental Performance Overall Scores

³ Overall performance is calculated by taking an average of ALL of the KPI and project scores applicable to GSDM
Overall departmental scores are calculated by taking an average of ALL of the KPI and project scores applicable to that department

3.1 Office of the Municipal Manager

The Office of the Municipal Manager is responsible for a total of 36 KPI's which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting:	Set to zero weighting	Target Achieved	Under Target
IDP	9	8	1	6	2
SDBIP	27	26	1	24	2

The Department ended the financial year achieving target with an overall score of **3.04**. A summary of performance by Key Performance Area is provided below;

Departmental Performance Office of the Municipal Manager	June 20	June 21
	Score	Score
Overall Performance	3.05	3.04
KPA 4: Municipal Financial Viability and Management	2.94	3.32
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	3.14	3.04

Table: Summary Performance – Office of the Municipal Manager

The **IDP Scorecard** achieved a below the target score of **2.50 (Compared to 2019/20 score of 2.51)**. A total of 9 KPI's contribute to this scorecard, of which one KPI was zero weighted. Of the remaining 8 KPI's, six (75%) achieved or exceeded target, and two (25%) were below target.

The **SDBIP Scorecard** achieved target with a score of **3.21 (Compared to 2019/20 score of 3.20)**. A total of 27 KPI's contribute to this scorecard, of which one was zero weighted. Of the remaining 26 KPI's, twenty four (92%) achieved or exceeded target, and two (8%) were below target.

Challenges

- Communication strategy implementation report and Marketing Strategy were not submitted to Council
- 2021/22 Three Year Rolling Internal Audit Plan was not submitted to Audit Committee before 30 June 2021.
- GSDM obtained unqualified audit opinion with findings for the financial year ending 30 June 2020.

Interventions

- Communication strategy Implementation report and Marketing Strategy will be tabled to Council before 30 September 2021.
- 2021/22 Three Year Rolling Internal Plan was submitted to Audit Committee meeting held 30 July 2021.
- Action plan to address AG findings was developed and implementation is in progress

3.2 Financial Services

The Financial Services Department is responsible for a total of 22 KPI's which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting:	Set to zero weighting	Target Achieved	Under Target
IDP	8	8	0	7	1
SDBIP	14	14	0	12	2

The Department ended the financial year achieving target with an overall score of **3.02**. A summary of performance by Key Performance Area is provided below;

Departmental Performance Financial Services	June 20 Score	June 21 Score
Overall Performance	3.03	3.02
KPA 4: Municipal Financial Viability and Management	3.05	3.02
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	2.98	3.00

Table: Summary Performance – Financial Services

The **IDP Scorecard** achieved target with a score of **3.32 (Compared to a 2019/20 score of 3.35)**. A total of 8 KPI's contribute to this scorecard. No KPIs were zero weighted. Of the remaining 7 KPI's (87%) achieved or exceeded target, and one (13%) was below target.

The **SDBIP Scorecard** achieved a below target with a score of **2.85 (Compared to 2019/20 score of 2.91)**. A total of 14 KPI's contribute to this scorecard. No KPIs were zero weighted. Of the remaining 14 KPI's, twelve (86%) achieved or exceeded target, and two (14%) were below target.

Challenges

- Workshop to capacitate MPAC members on how to deal with UIFW was not held
- One tender was not awarded within validity period
- Quarterly progress reports on the implementation of GSDM municipal support strategy was not submitted to Council

Interventions

- Finance department will team up with Provincial Treasury in future to assist MPAC members on issues of UIFW.
- Implementation of the procurement plan will be closely monitored by Top management through weekly reports.
- Quarterly municipal support reports will now be tabled at the Mayoral Committee instead of the Council because they do not add much value to Council.

3.3 Corporate Services

The Corporate Services Department is responsible for a total of 39 KPI's which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting:	Set to zero weighting	Target Achieved	Under Target
IDP	8	7	1	6	1
SDBIP	31	27	4	24	3

The Department ended the financial year achieving target with an overall score of **3.33**. A summary of performance by Key Performance Area is provided below;

	June 21	June 21
Departmental Performance Corporate Services	Score	Score
Overall Performance	3.03	3.33
KPA 1: Municipal Transformation and Institutional Development	2.97	3.06
KPA 2: Basic Service Delivery	3.06	3.83
KPA 4: Municipal Financial Viability and Management	3.27	3.09
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	3.06	3.49

Table: Summary Performance –Corporate Services

The **IDP Scorecard** achieved a target score of **3.31** (Compared to a 2019/20 score of **3.31**). A total of 8 KPI's contribute to this scorecard, of which one was zero weighted. Of the remaining 7 KPI's, six (86%) achieved or exceeded target, and one (14%) was below target.

The **SDBIP Scorecard** achieved target with a score of **3.33** (Compared to a 2019/20 score of **3.05**). A total of 31 KPI's contribute to this scorecard, of which four were zero weighted. Of the remaining 27 KPI's, twenty four (89%) achieved or exceeded target, and three (11%) were below target.

Challenges

- 74.7% expenditure on implementing the Workplace Skills Plan
- 53.9% expenditure on donation budget vote
- 3 MPAC meetings held
- 37% staff trained against the WSP

Interventions

- The pool of accredited service providers to be increased on GSDM panel of training service providers.
- A meeting was held with Traditional Leaders, and it was resolved that Ummemo will not be held due to COVID 19.
- MPAC meeting was held on 14 July 2021
- Internalise the training plan and align it with the available budget

3.4 Community and Social Services

The Community and Social Services Department is responsible for a total of 35 KPI's which contribute to the overall performance level for IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting	Set to zero weighting	Target Achieved	Under Target
IDP	5	5	0	4	1
SDBIP	30	24	6	18	6

The Department ended the financial year achieving target with an overall score of **3.23**. A summary of performance by Key Performance Area is provided below;

	June 20	June 21
Departmental Performance Community and Social Services	Score	Score
Overall Performance	3.10	3.23
KPA 2: Basic Service Delivery	3.21	3.65
KPA 4: Municipal Financial Viability and Management	1.00	1.00
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	3.00	1.67

Table: Summary Performance – Community and Social Services

The **IDP Scorecard** achieved target with a score of **3.63** (Compared to 2019/20 score of **3.25**). A total of 5 KPI's contribute to this scorecard, of which none was zero weighted. Of the remaining 5 KPI's, four (80%) achieved or exceeded target, and one (20%) were below target.

The **SDBIP Scorecard** achieved target with a score of **3.15** (Compared to 2019/20 score of **3.09**). A total of 30 KPI's contribute to this scorecard, of which 6 were zero weighted. Of the remaining 24 KPI's, eighteen (75%) achieved or exceeded target, and six (25%) were below target.

Challenges

- Monitoring and Evaluation Report for the Disaster Management Centres was not submitted to Mayoral Committee by 30 June 2021
- One COVID 19 progress report, Research policy and Customer satisfaction survey report were not submitted to Council
- Two COVID 19 District response guidelines were not reviewed in line with COVID 19 levels
- Two Library awareness campaigns were not held
- 0% expenditure on Capital Budget Allocation

Interventions

- Monitoring and Evaluation report for the Disaster Management Centres will be submitted to Mayoral Committee in the next financial year
- COVID 19 progress report, Research policy and Customer satisfaction survey will be submitted to Council in the next financial year
- The Covid-19 workplace preparedness plan will be adjusted according to gazetted regulations
- Library Awareness will be held in the next financial year
- Procurement will no longer occur, no funds in the new budget

3.5 Infrastructure and Technical Services

The Infrastructure and Technical Services Department is responsible for a total of 21 KPI's which contribute to the overall performance level for the General, IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting	Set to zero weighting	Target Achieved	Under Target
IDP	3	2	1	1	1
SDBIP	18	15	3	14	1

The Department ended the financial year achieving target with an overall score of **3.19**. A summary of performance by Key Performance Area is provided below;

Departmental Performance Infrastructure and Technical Services	June 20 Score	June 21 Score
Overall Performance	3.20	3.19
KPA 2: Basic Service Delivery	3.23	3.22
KPA 4: Municipal Financial Viability and Management	3.53	2.85
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	3.00	3.00

Table: Summary Performance –Infrastructure and Technical Services

The **IDP Scorecard** achieved target with a score of **2.98 (Compared to a 2019/20 score of 3.00)**. A total of 3 KPI's contribute to this scorecard, of which one was zero weighted. Of the remaining 2 KPI's, one (50%), achieved or exceeded target and one (50%) was below target.

The **SDBIP Scorecard** achieved target with a score of **3.22 (Compared to 2019/20 score of 3.22)**. A total of 18 KPI's contribute to this scorecard, of which 3 were zero weighted. Of the remaining 15 KPI's, fourteen (93%) achieved or exceeded target, and one (7%) was below target.

Challenges and Interventions

None, Savings were made on procurement

3.6 Planning and Economic Development

The Planning and Economic Development Department is responsible for a total of 27 KPI's which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows;

Scorecard	Total KPIs	Applicable for Reporting	Set to zero weighting	Target Achieved	Under Target
IDP	10	10	0	10	0
SDBIP	17	17	0	15	2

The Department ended the financial year achieving target with an overall score of **3.41**. A summary of performance by Key Performance Area is provided below;

	June 20	June 21
Departmental Performance Planning and Economic Development	Score	Score
Overall Performance	3.18	3.41
KPA 3: Local Economic Development	3.12	3.78
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	3.21	3.29
KPA 6: Spatial Rationale	3.20	3.18

Table: Summary Performance –Planning and Economic Development

The **IDP Scorecard** achieved target with a score of **3.74** (Compared to 2019/20 score of **3.00**). A total of 10 KPI's contribute to this scorecard, of which none was zero weighted. All the remaining 10 KPI's (100%) achieved or exceeded target, and none was below target.

The **SDBIP Scorecard** achieved target with a score of **3.21** (Compared to 2019/20 score of **3.24**). A total of 17 KPI's contribute to this scorecard, of which none was zero weighted. Of the 17 KPI's, fifteen (88%) achieved or exceeded target, and two (12%) were below target.

Challenges

- One marketing tool was not developed
- Two SMME/Cooperatives business were not formalised

Interventions

- Tender was readvertised, appointment will be made before end of September 2021
- The business development section will have their own accounts and training to register co-operatives/SMME's on the CICP to formalize businesses

4 Limitations of Evaluation

1. The analysis contained in this report was based on information received until June 2021. Where no information was supplied, a 1.00 score was attached.
2. The system designed for Gert Sibande District Municipality's Performance Management System requirements was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. Achievements reported in this document reflect the input received from the respective departments.