KOUKAMMA MUNICIPALITY

WEALTH FROM THE EARTH

ANNUAL PERFORMANCE REPORT

2021/2022

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1. INTRODUCTION

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure the targets and strategic goals, set by the organisation and its employees.

Performance Management is a governance tool for Council, whereby the Mayor can measure the performance of the Municipal Manager and Managers directly accountable to the Municipal Manager.

Implementation of the Performance Management System will assist Koukamma Municipality in adhering to their mission, vision and organisational values.

VISION

Strive to be a dynamic and responsibly governed area, which has an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities.

MISSION

To be a Municipality in which delivery and access to quality services creates an environment in which all citizens can prosper through socio-economic upliftment and accountable governance. It further depicts the purpose of existence of the Koukamma Municipality and how it seeks to create its relationship with the customers, local community and other related stakeholders in delivering its mandate of a developmental Local Government.

VALUES

(i) Integrity and Honesty
(ii) Affordable, Access and Quality Service
(iii) Inclusive and Responsive
(iv)Transparency and Accountability

2. PURPOSE

In terms of Section 46 of the Municipal Systems Act No. 32 of 2000, the accounting officer must prepare an annual report reflecting the performance of the Municipality in comparison with the set targets every financial year.

The Municipal Finance Management Act 56 of 2003, Circular 11 outlines the purpose of the annual report as follows;

(a) to provide a record of the activities of the municipality or municipal entity

*(b)*to provide a report on performance in service delivery and budget implementation; and

(c) to promote accountability to the local community for the decisions made during the financial year by the municipality or municipal entity.

This report will give an indication of the performance of Koukamma Municipality for the financial year based on the predetermined objectives as set out in the Integrated Development Plan (IDP) in conjunction to the approved budget. The Predetermined objectives are converted into actual indicators and targets in the form of a Service Delivery Budget Implementation Plan (SDBIP).

3. LEGISLATIVE REQUIREMENTS

Municipal Systems Act, 32 of 2000

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

Municipal Finance Management Act, 56 of 2003

Municipal Finance Management Act, Circular No. 13

Municipal Finance Management Act, Circular No. 11

Municipal Planning and Performance Management Regulations, 2001

4. AUDIT FINDINGS RAISED ON THE 2020/21 APR

During the 2020/21 financial year the focus areas for audit were KPA 2 – Basic Service Delivery and Infrastructure Investment.

The KPA was audited against usefulness and reliability.

The audit outcome thus reflected an unqualified audit opinion on performance for KPA 2 with no material findings.

KEY PERFORMANCE AREA	OPINION	MOVEMENT
KPA 2 – Basic Service Delivery and Infrastructure Investment	Unqualified	⬆

5. ANNUAL PERFORMANCE REPORT PER KPA

A Service Delivery and Budget Implementation Plan are developed annually to give effect to the projects under the predetermined objectives as per the Integrated Development Plan for that financial year.

The SDBIP contains Objectives, Strategies, Indicators, realistic targets and budget information for each Key Performance Area of the municipality, namely

KPA 1: Municipal Transformation and Institutional Development

KPA 2: Basic Service Delivery and Infrastructure Investment

KPA 3: Local Economic Development

KPA 4: Financial Viability and Management and Sustainability

KPA 5: Good Governance and Public Participation

Targets are broken down throughout the financial year and spread over four quarters, which is reported on in the quarterly performance reports as per section 52 of the MFMA.

Each directorate is responsible for reporting on the progress of targets set quarterly. At the end of the financial year reports on annual achievements based on the annual targets set are consolidated and form the basis of the Annual Performance Report.

The municipality is also able to monitor expenditure on the projects that are implemented by comparing the progress on projects to the expenditure reports on these projects.

The Annual Performance Report clearly indicates Indicators that have met their Targets in Green, Indicators partially achieved or in progress in Yellow, and indicators that have not started as indicated in Red. An analysis on the performance of each KPA and for the organisation is provided based on the information supplied by each directorate.

6. SDBIP ANNUAL PROGRESS REPORT

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Number of projects = 16

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed = 8	50%
	Number of projects partially achieved = 6	37.5%
	Number of projects Lagging/Not started = 2	12.5%

Total Budget versus Expenditure:

Budget	**Expenditure**	**Expenditure %**
R847 285	R386 418.46	46%

Municipal Transformation and Institutional Development have achieved 50% on target/complete projects in 2020/21. Projects that are partially achieved are 37.5% and projects not started or with no progress in the financial year are on 12.5%.

In 2020/21 Municipal Transformation and Institutional Development have achieved a 93.3% on target/complete projects.

IDP REF	mSC OA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 1: Municipal Transformation and Institutional Development													
MT01/2021	7471	Renovation of the existing Municipal Building in Kareedouw	Renovation of the existing Municipal Building in Kareedouw	Completion of the 1)Painting of interior building 2)Cleaning of office carpets	R 300 000	Capital	R 55 234.50	18%	100% complete with the 1)Painting of interior building 2)Cleaning of office carpets	1) 67.3% Complete with painting of the interior building. 2) cleaning of office carpets not started	Partially Achieved	The Painters come in at when staff leave at the end of a business day, it was however a challenge to keep to the schedule due to Loadshedding. The painters will complete on the 30th July 2022	New KPI
MT03/2021	5104	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes	R 89 200	Operational	0	0%	4 Employee Wellness programmes	5 Wellness Programmes held - 27 August 2021 - Woman uplifting each other, 23 Sep 2021 - Heritage Celebration, 09 - 10 Nov 2021 - Medical Aid Schemes 04 March 2022 - Employee Award Ceremony, 25 March 2022 - Sanlam Sky Financial Education	On Target		4 Employee Wellness Sessions conducted Heritage Celebration, Medical Aids Presentation, Wellness day & Employee Assistance
MT04/2021	5101	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	R 102 900	Operational	R 96 548.90	94%	Facilitate 2 Training Programmes for Councillors	3 Training Programmes, Salga Councillor Induction Jan 2022. MPAC & Finance Training March 2022, Public Administration :30 May 2022- 03 June	On Target		2 Trainings Facilitated Glamanje, Governance & Development Unit

IDP REF	mSC OA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
MT05/2021	5102	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees	R 205 185	Operational	R 234 635.06	114%	Facilitate 3 Training programmes for employees	6 Training Programmes held. Chemical and Chlorine Training - November 2021(16 Officials) and ACCA Training November 2021(2 Officials), MFMA in Jan, Feb & March 2022, Records Management Programme on the 04th March 2022, Public Administration :06 June - 10 June 2022, Generic Management : 18 April- 22 April 2022 and 6 June -10 June 2022, ORHVS : 20 June - 24 June 2022	On Target		4 Trainings Facilitated - Computer Skills, Municipal Finance Management MPAC Oversight & Training Committee
MT06/2021		Effective functioning of Council meeting for the 2021/22 Financial Year	Improve oversight function of Council	Conduct a number of Council Meetings	Operational	Operational	Operational	Operational	4 Seated Council Meetings	**8 Ordinary Council** meeting held on 24 August 2021, 14 Oct 2021, 23 Nov 2021, 30 Nov 2021, 21 Jan 2022, 25 Feb 2022, 29 Mar 2022, 26 May 2022. **3 Special Council** meetings held on the 13 Sept 2021, 08 Mar 2022, 30 June 2022	On Target		7 Ordinary Council Meetings held 20 Aug 2020 29 Oct 2020 10 Dec 2020 21 Jan 2021 25 Feb 2021 30 March 2021 28 May 2021 1 Special Council Meeting - 25 Nov 2020
MT07/2021			Effective functioning of Standing Committees for the 2021/22 Financial Year	Conduct a number of Standing Committee Meetings	Operational	Operational	Operational	Operational	20 seated Standing Committee meetings per financial year	22 Standing Committee meetings held - **Corporate Services** 15/07/21, 13/10/21, 07/04/22, 23/06/22 -	On Target		28 Standing Committee Meetings Held

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
										Technical Services - 14/007/21, 12/10/21, 02/02/22, 13/04/22,22/06/22 - **Community Services** - 14/07/21, 12/10/21, 02/02/22, 13/04/22, 22/06/22 **LED and SPU** - 14/07/21, 01/02/22, 08/04/22, 21/06/22 - **Finance** - 15/07/21, 13/10/21, 08/04/22, 21/06/22			
MT08/2021		Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings	Operational	Operational	Operational	Operational	4 OHS Committee Meetings	1 OHS Meeting held - 08/12/21	**Partially Achieved**	Conduct meetings according to the approved Calendar of meetings	4 OHS Meetings Held 20 Oct 2020, 04 Jan 2021, 03 June 2021, 29 June 2021
MT09/2021		Implementation of the Covid-19 Regulations	Conduct regular meetings to discuss organisational COVID-19 compliance	Covid-19 Compliance meeting	Operational	Operational	Operational	Operational	4 Covid-19 Compliance meetings	1 COVID - 19 Compliance meeting held - 08/12/21 - Covid regulations subsided and there was not a need to sit in all quarters	**Partially Achieved**	Conduct meetings according to the approved Calendar of meetings	New KPI
MT10/2021		Implementation of the Employment Equity Act	Ensure the submission and approval of a credible EE plan	Approval of an organisational EE Plan	Operational	Operational	Operational	Operational	Approval and implementation of EE Plan targets	EE Plan approved and implemented	On Target		EE plan approved on the 15 January 2021 with its targets
MT11/2021		Effective functioning of the Risk Management Committee in the 2021/22 Financial Year	Improve the role of the Risk Management Committee	Conduct a number of Risk Committee Meetings	Operational	Operational	Operational	Operational	4 Risk Committee Meetings	3 Risk Committee Meetings held - 28/09/21, 30/03/22, 18/05/22 - Meetings held due to the resignation of the internal auditor in October 2021	**Partially Achieved**	Conduct meetings according to the approved Calendar of meetings	**2 Risk Committee Meetings Held - 17 September 2020 10 February 2021**

IDP REF	mSC OA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET: YTD Expenditure	BUDGET: % Expenditure	QUARTERLY TARGETS: Annual Performance	QUARTERLY TARGETS: Actual Performance vs Target and reasons for variance (WHY)	QUARTERLY TARGETS: On Target In Progress Lagging	QUARTERLY TARGETS: Remedial Actions for projects not On Target (HOW)	QUARTERLY TARGETS: Prior Year Performance 202021
MT12/2021		Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	Operational	Operational	Operational	Operational	4 LLF meetings	3 LFF meetings held - 23/07/21, 25/05/22, 24/05/22 - LLF did not sit in quarter 2 due to it not meeting the quorum, in Quarter 3 the Election of the new Council members and training was provided to LLF elected representatives	Partially Achieved	Conduct meetings according to the approved Calendar of meetings	4 LLF meetings held - 2 December 2020 25 January 2021 15 April 2021 24 May 2021
MT13/2021		Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives	Review of existing ICT related policies in line with the governance Framework	Operational	Operational	Operational	Operational	Council Approval of the revised ICT policies	Policies were submitted to the ICT steering committee and Audit Committee but not yet approved by Council	Lagging	Submission of the reviewed ICT related policies to the next Council meeting in August 2022	Target Achieved - ICT Policies revised and approved on 29 October 2020
MT14/2021				Conduct a number ICT Steering Committee Meetings	Operational	Operational	Operational	Operational	Conduct 4 ICT Steering Committee Meetings	3 ICT meetings held - 01/09/21, 15/02/22, 17/05/22 . (the department had a lack of capacity during this period, 1 technician resigned and the position is now vacant, the systems administrator was booked off sick for more than a month - the Manager had to manage and troubleshoot to ensure the systems are in good order.)	Partially Achieved	Conduct meetings according to the approved Calendar of meetings	4 ICT Meetings held 10 June 2020 27 November 2020 08 March 2021 17 June 2021

IDP REF	mSC OA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
MT15/2021		Document management System	Implementation of a document management system to improve the management of official documents	Implement a document management system	R 100 000	Capital	R -	0%	Training of staff members on the implementation of the new document management system	Staff has not been trained on the system. SCM processes were concluded and a service provider was identified for the implementation of the document management system, however the appointment has not been finalised due to funding shortfall.	Lagging	Sourcing of additional funding in order to commence with the implementation. The project was not budgeted for in the 2022/23 FY.	New KPI
MT16/2021		Upgrading of the existing Registry office to make it Fireproof	Upgrading of existing registry office to a fireproof registry office	Scope of work and cost analysis in order to upgrade the existing Registry to a fireproof registry	R 50 000	Capital	R -	0%	Analysis Report on the Scope of work and costs to upgrade the existing registry to a fireproof registry.	An analysis report on the scope of work and the costing has been finalised.	On Target		New KPI
MT18/2021		Improvement of ICT disaster recovery systems	Implementation of a off-site ICT backup system	Implement an Off-site ICT backup system	Internal	Internal	Internal	Internal	100% complete with the implementation of the off-site ICT backup system	100% Complete with the implementation of the back-up system. The off-site backup system is managed in house and reports are retrieved weekly	On Target		New KPI

KPA 2 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (TECHNICAL SERVICES)

Number of projects = 12

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed = 8	66.67%
	Number of projects Lagging/Not started = 4	33.3%

Total Budget versus Expenditure:

Budget	Expenditure	Expenditure %
R 45 418 598	R 34 481 192.47	76%

Technical Services have achieved a 66.67% on target/complete projects for the 2021/22 FY. The total budget for projects in Technical Services is R 45 418 598 and the total expenditure thus far is R 34 481 192.47. Out of the 12 projects 8 are On Target/Achieved and 4 did not meet the completion dates. The projects that did not meet their targets are electrification projects, the process was delayed by EKSOM requirement and standard approvals.

In 2020/21 Technical Services have achieved a 14.3% on target/complete projects.

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)													
TS01/2021	24460	Electrification of informal settlements	Electrification of the informal settlements in Louterwater	Electrification of a number of houses in Louterwater informal settlements	R 3 268 000	DOE	R1 263 608	39%	Electrification of 89 Houses in Louterwater informal settlements	0 houses electrified. The procurement and design is in place, but waiting approval from Eskom before the construction can proceed.	Lagging	The Eskom DRT teams presentation was held on the 18 May 2022 where the detailed designs for approval was submitted.	0 Houses Electrified. The ward Councillor and community leaders for Louterwater are still finalising the beneficiary list. The designs and official approval process with Eskom is currently in process by the Consultants and is expected to be completed middle of July 2021.
TS01/2021 - 2	24460	Electrification of informal settlements	Electrification of the informal settlements in Ravinia Phase 2	Electrification of a number of houses in Ravinia informal settlements Phase 2		DOE			Electrification of 96 Houses in Ravinia informal settlements Phase 2	0 houses electrified. The construction is complete but awaiting a date from Eskom's MV outage to energise the network	Lagging	Awaiting Eskom's MV outage date to energise the network	New KPI

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
TS01/2021 - 3	24460	Electrification of informal settlements	Electrification of the informal settlements in Krakeel	Electrification of a number of houses in Ravinia informal settlements in Krakeel		DOE			Electrification of 45 Houses in Krakeel informal settlements	0 houses electrified. The procurement and design is in place, but waiting approval from Eskom before the construction can proceed.	Lagging	The Eskom DRT teams presentation was held on the 18 May 2022 where the detailed designs for approval was submitted.	0 Houses electrified. The contractors are on site and installations are in progress. To date the following have been done; - 11 x 11m poles planted. - 19 x 9m poles planted. - 96 x 5m poles planted. - 10 x LV stay rods installed. - 440m of LV ABC strung. - 4 x MV stay rods installed. - 57 x Houses' airduct strung - 26 x Mounting boards, ready boards and keypads installed
TS02/2021	20472	Paving of Gravel Roads	Paving of gravel roads in Louerwater Phase 1	Percentage of completion of the paving of roads in Louterwater Phase 1	R 6 091 396	MIG	R 3 017 410	50%	100% complete with the paving of the roads identified Phase 1	100% Complete with the paving of roads identified in Phase 1 Louterwater	On Target		

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
TS03/2021			Upgrading of Woodlands gravel roads to paved standards	Percentage complete with the paving of gravel roads in Woodlands	R 4 189 867	MIG	R 3 009 422	72%	100% complete with the paving of Woodlands gravel roads	100% complete with the paving of Woodlands gravel roads	On Target		80 % complete, the due completion of the Project was the 25th of June however the there was a delay in completing the Project within the specified time due to the reduction of M.I.G funding.
TS04/2021			Upgrading of Stormsriver gravel roads to paved standards	Percentage complete with the paving of gravel roads in Stormsriver	R 3 339 328	MIG	R 3 200 648	96%	100% Complete with the paving of gravel roads in Stormsriver	100% Complete with the paving of gravel roads in Stormsriver	On Target		60 % complete with the paving, the due completion of the Project was the 14th of May however the there was a delay in completing the Project within the specified time due to the additional scope of work allocated to the contractor.

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
TS05/2021		Provision of adequate sanitation services	Replacement of small bore sewer system to full waterborne system in Clarkson	Appointment of a contractor	R 300 000	MIG	R 267 524	89%	Appointment of a contractor	No Contractor appointed - the project could not be implemented due to budget constraints. The cost of implementing the project exceeded the budget allocation	Lagging	Submission of funding applications	New KPI
TS06/2021		Implementation of the small town revitalisation programme	Upgrading of the Joubertina DLTC	Percentage complete with the upgrading of the Joubertina DLTC yard to paved standards	R 7 264 254	OTP	R 6 250 820	86%	80% complete with the upgrading of the Joubertina DLTC yard to paved standards	80% Complete with the upgrading of the DLTC yard to Paved Standards	On Target	The project was delayed due to site closure by local smmes,the contractor has employed more than 4 smmes for paving packages in order to accelerate the production	New KPI
TS07/2021			Upgrading of the Joubertina DLTC	Percentage complete with the fencing of Joubertina DTLC	R 1 618 186	OTP	R 974 406	60%	80% complete with the fencing of Joubertina DTLC	98% complete with the fencing of Joubertina DTLC	On Target		New KPI

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
TS08/2021		Drought Relief in Koukamma	Upgrading of the Joubertina DLTC testing route	Percentage complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	R 12 967 566	OTP	R 11 613 823	90%	80% complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	100% complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	On Target		New KPI
TS09/2021			Groundwater Development in Kareedouw	Drilling and equipping of a number of boreholes in Kareedouw	R 4 761 000	MDRG	R 3 657 433	77%	Drilling and equipping of 2 boreholes in Kareedouw	2 Boreholes drilled and equipped in Kareedouw	On Target		New KPI
TS10/2021			Raw Water Abstraction in Stormriver	Percentage complete with the raw water abstraction development in Stormsriver	R 1 619 000	MDRG	R 1 226 097	76%	80% complete with the raw water abstraction development in Stormsriver	100% complete with the raw water abstraction development in Stormsriver	On Target		New KPI

KPA 2 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (COMMUNITY SERVICES)

Number of projects = 5

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed = 5	80%
	Number of projects Lagging/Not started = 1	20%

Total Budget versus Expenditure:

Budget	**Expenditure**	**Expenditure %**
R 458 699	R974 755	213%

Community Services have achieved an 80% on target/complete projects for the 2021/22 FY. The total budget for projects in Community Services is R 458 699 and the total expenditure thus far is R974 755. The over-expenditure in this section relates to a variation order done on the completion of the Louterwater MPCC.

In 2020/21 Community Services have achieved a 62.5% on target/complete projects.

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)													
CS01/2021		Provision of adequate Fire Services	Conduct Fire Safety Inspections for the 2021/22 FY	Conduct a number of Fire safety inspections	Operational	Operational	Operational	Operational	Conduct 12 Fire Safety Inspections	19 Fire Inspections conducted	On Target		12 Fire Inspections Conducted
CS02/2021			Conduct Fire Awareness Campaigns in the Koukamma Region 202122	Conduct a number of Fire Awareness Campaigns	Operational	Operational	Operational	Operational	Conduct 8 Fire Awareness Campaigns	10 Fire Awareness Campaigns held	On Target		8 Fire Awareness Campaigns conducted
CS03/2021		Provision of adequate public ablution facilities	Upgrading of ablution facilities in Joubertina	Percentage of completion with the 1) Refurbishment of the existing building 2) Replacement of Toilets	R 150 000	Internal	R 17 328	12%	100% complete with the 1) Refurbishment of the existing building 2) Replacement of Toilets	The refurbishment of the toilets in Joubertina has not started as the project is implemented internally. The person facilitating the refurbishment is the Handyman of the Municipility and is attending to the refurbishment is his spare time. The material and equipment has been bought but work not yet done.	Lagging	Project will be completed in the new financial year internally	New KPI

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
CS04/2021			Upgrading of ablution facilities in Kareedouw	Percentage of completion with the 1) Refurbishment of the existing building 2) Replacement of Toilets					100% complete with the 1) Refurbishment of the existing building 2) Replacement of Toilets	100% complete with the refurbishment of the Public Toilets in Kareedouw	On Target		New KPI
CS11/2020	12460	Provision of Community Facilities	Construction of a Multipurpose Centre in Louterwater	Percentage of completion with the construction of the MPCC in Louterwater	R 308 699.32	MIG	R 957 426.27	310%	100% complete with the construction of the MPCC in Louterwater	100% complete with the construction of the MPCC in Louterwater	On Target		80% complete with the construction of the MPCC, this was due to a delay in the manufacturing of the required roof steelworks and sheeting. The date of completion was anticipated for the 25 June 2021, but due to unforeseen factors the deadline could not be met

KPA 3 -LOCAL ECONOMIC DEVELOPMENT

Number of projects = 4

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed =3	75%
	Number of projects In Progress = 1	25%

Total Budget versus Expenditure:

Budget	Expenditure	Expenditure %
R1 263 000	R 1 024 216	81%

In 2021/22 FY Local Economic Development have achieved a 75% on target/complete projects. The total budget for projects in Local Economic Development is R1 263 000 and the total expenditure thus far is 81%.

In 2020/21 Local Economic Development have achieved a 33.3% on target/complete projects.

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 3 - Local Economic Development													
LED01/2021		Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	R 1 263 000	Public Works	R 1 024 216	81%	40 jobs created through EPWP	39 EPWP participants and 1 Data Capturer	On Target		39 EPWP Participants appointed and 1 EPWP Data Capturer
LED02/2021			Reporting on EPWP implementation to public Works	Submit a number of EPWP reports to Public Works					Submit 4 EPWP reports to Public Works	4 EPWP Reports Submitted	On Target		4 Progress report submitted
LED03/2021		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting Local Reference Committee (LRC) meetings	Conduct a number of LRC meetings	External Funding	COGTA	External Funding	External Funding	Conduct 3 LRC meetings	4 LRC meetings held - 21/09/21, 22/02/22, 27/05/22, 28/06/22	On Target		2 LRC Meeting convened via virtual platforms.
LED04/2021		SMME Support	Support and development of the SMME's in Koukamma through the Business development forum	Conduct a number of Business development forum meetings	Operational	Operational	Operational	Operational	4 Business development forum meetings	1 Business forum meetings held - 14/03/22. The Business forum was inactive for some time, but will be re-established in the new FY	Partially Achieved	Re-establishment of the Business Forum in Quarter 1	0 Business development forum meetings held. Due to and as guided by Adjusted Alert Levels and Regulations, meetings were regulated and prohibited.

KPA 4 - FINANCIAL VIABILITY AND MANAGEMENT AND SUSTAINABILITY

Number of projects = 13

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed = 9	69.2%
	Number of projects Partially achieved = 4	30.8%

Finance have achieved a ***69.2%*** *on target/complete projects in the 2021/22 FY.*

In 2020/21 Finance has achieved a ***75%*** *on target/complete projects.*

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 4 - Financial Viability and Management and Sustainability													
FV01/2021		Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	Operational	Operational	Operational	Operational	Accurate mSCOA Compliant Financial System and Annual Budget	Koukamma Local Municipality's financial system and final budget is mSCOA compliant with immaterial issues	In Progress	Actioning Provincial and National treasury recommendations	Financial system is Mscoa compliant and 2020/21 budget is mSCOA compliant
FV02/2021		Annual Budget compiled inline with the MFMA	Compilation of the Annual Budget	Submission of Final Budget to Council and Treasury for 2022/23	Operational	Operational	Operational	Operational	Submission of Final Budget to Council and Treasury for 2022/23	Final budget for 2022/23 and related policies were approved by council and submitted to Treasury	On Target		2021/22 final budget is tabled to Council on 28th May 2021 and submitted to Provincial Treasury within 10 days from tabling to Council
FV03/2021		Adjustments Budget compiled inline with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Operational	Operational	Operational	Operational	Submission of Adjustments Budget to Council and Treasury	Koukamma Local Municipality's adjustment budget was approved by Council and submitted to relevant provincial Treasury by 28th February 2022	On Target		Adjustment budget was approved by Council on 25th February which is before end of February

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
FV04/2021									Increase Service Revenue collection by 10% of the baseline of 20/21 for 2021/22	Collection is R25 830 571.81 for 2021/22, baseline of R23 940 098.78 for 2020/21 fy - Increase of 8%	Partially Achieved	Implementation of the revenue collection strategy. Fill the vacancies in the revenue collection unit	Collection is R23 940 098.78 for 2020/21, baseline of R24 249 287,07 for 2019/20 fy - collection rate decreased during the period of lockdown
FV05/2021		Improvement of the revenue collection rate for the 2021/22 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Operational	Operational	Operational	Operational	Increase Rates Revenue collection by 10% of the baseline of 20/21 for 2021/22	Collection for rates is R15 417 915.08 for 2021/22 - baseline is R14 316 166.21 for 2020/21 - increase of 9%	Partially Achieved	Implementation of the revenue collection strategy. Fill the vacancies in the revenue collection unit	Collection for rates is R14 316 166.21 for 2020/21 - baseline is R11 440 853.20 for 2019/20 FY
FV06/2021									Increase Traffic Fines Revenue collection by 20% of the baseline of 20/21 for 2021/22	Collection for fines is R2 490 785.51 for 2021/22 fy - baseline is R1 909 112.99 for 2020/21 fy increase of 28%	On Target		Collection for fines is R1 909 112.99 for 2020/21 fy - baseline is R4 874 232.76 for 2019/20 fy
FV07/2021		GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of Grap compliant AFS	Operational	Operational	Operational	Operational	Grap Compliant AFS	Draft AFS will be submitted on the 31st August 2022	On Target		AFS declared as GRAP compliant by AG on the audit report, unqualified audit

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
FV08/2021				Populate the Schedule B returns and submit to treasury					Schedule B returns and submit to treasury	Schedule B was extracted from the system and submitted to Treasury	On Target		B-Schedule was submitted within prescribe period
FV09/2021				Submit a number of reports to Treasury					Submission of 4 Section 52 Reports	1st,2nd, 3rd and 4th quarters s52 report was submitted within 30 days from the end of each quarter	On Target		s52 (d) were timeously submitted for Q1 and Q2 Q3 and Q4 within 30 days after the end of each quarter
FV10/2021				Submit a number of reports to Treasury					Submission of 12 Section 71 Reports	The s71 reports that already due were submitted	On Target		9/12 of the s71 report were submitted within 10 working days from month end, 3 reports were submitted after the 10 days
FV11/2021				Submit a number of reports to Treasury					Submission of 1 section 72 Report	S72 submitted to council and treasury on the 21 January 2022 and was submitted to Treasury	On Target		s72 report was submitted timeously
FV12/2021		Compliance to AG Findings of 2020/21 FY	Implementation of the Audit Action Plan	Implementation of the AG Findings in Audit Action Plan	Operational	Operational	Operational	Operational	100% implementation of the AG Findings in Audit Action Plan	All audit findings are addressed on audit action plan	On target		All audit findings are addressed on audit action plan

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
FV13/2021		Implementation of the Valuation roll	To comply with the municipal rates act and its amendments	Approval of final General Valuation Roll	Operational	Operational	Operational	Operational	1 approved General Valuation Roll	1) Objection to the public has been attended to. 2)Final GV Approved 3) Final GV not sent to council for noting	Partially Achieved	GV not submitted to council for noting but the report was prepared for 30 June 2022	New KPI

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
KPA 5 - Good Governance and Public Participation													
GGPP01/2021		IDP Review for the 2022/23financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2022/23	Operational	Operational	Operational	Operational	Adoption of the reviewed IDP for the 2022/23 FY	IDP 2022/23 FY was approved by Council on the 26 May 2022	On Target		Final IDP approved by Council on the 28 May 2021
GGPP02/2021		Establishment of 6 Ward Committees in Koukamma 2021/22	Implementation of the Municipal Systems Act	Number of Ward Committees Reports	Operational	Operational	Operational	Operational	24 Ward Committee Reports	18 Ward Committee Reports received. In Quarter 3 no ward committee reports were received due to the establishment of new ward committees that took place in February based on the election of the new Council in November 2021	Partially Achieved	Ward committees to be functional and to report on Ward activities at least 1 meeting per quarter	24 Ward Committee Reports received
GGPP03/2021		Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Conclude a number of Performance Management Reports	Operational	Operational	Operational	Operational	Conclude and sign off 4 Performance Reviews	No Performance Reviews conducted.	Lagging	All Outstanding Reviews will be concluded in Q1. A schedule has been drawn up to cover all reviews.	0 Performance Reviews conducted for the FY

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
GGPP04/2021									Council approval of 4 SDBIP quarterly reports	4 SDBIP Reports approved - 24/08/21, 14/10/21, 21/01/22, 26/05/22	On Target		Annual Performance 2019/20 and Quarter 1 SDBIP report approved on the 29/10/2020, Quarter 2 and S72 approved on the 21 January 2021 and Quarter 3 Performance Reports approved the 28 May 2021
GGPP05/2021		Effective functioning of MPAC in the 2021/22 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	Operational	Operational	Operational	Operational	4 MPAC meetings	5 MPAC meetings held - 30/09/21, 04/02/22, 10/03/22, 09/04/22, 20/05/22	On Target		3 MPAC Meetings held - 28 Aug 2020 14 Oct 2020 5 March 2021
GGPP06/2021		Effective functioning of Audit Committee in the 2021/22 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings					4 Audit Committee meetings	6 Audit Committee Meetings held - 12/08/21, 30/08/21, 09/11/21, 08/02/22, 17/03/22, 24/05/22	On Target		4 Audit Committee meeting held 27 Aug 2020 3 Dec 2020 3 Dec 2020 8 March 2021 14 May 2021

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	BUDGET	FUNDING	BUDGET		QUARTERLY TARGETS				
							YTD Expenditure	% Expenditure	Annual Performance	Actual Performance vs Target and reasons for variance (WHY)	On Target In Progress Lagging	Remedial Actions for projects not On Target (HOW)	Prior Year Performance 202021
GGPP07/2021		Effective Functioning of the internal Audit 2021/22	Implementation of the Internal Audit Plan	A number of internal Audit Reports	Operational	Operational	Operational	Operational	4 Internal Audit Reports	3 Internal Audit reports submitted to AC - 30/08/21, 09/11/21, 24/05/22 - The Internal Audit contract was terminated in Q2, a new internal audit Company was thus only appointed in Q3	Partially Achieved	To Conduct meeting in line with the approved calendar of meetings	4 Internal Audit Reports Submitted to AC
GGPP08/2021		Compliance to the Municipal Systems Act	Compilation of the Annual Report 2020/21	Development of the Annual Report 2020/21 FY	Operational	Operational	Operational	Operational	Approved Annual Report for 2020/21 FY	Annual Report approved by Council on the 29 March 2022	On Target		Final Annual Report submitted to AG, Treasury and Cogta
GGPP09/2021		Compliance to the Municipal Systems Act	Establishment of a Disciplianry Board	Conduct a number of Disciplinary Board meetings	Operational	Operational	Operational	Operational	Conduct 2 Disciplinary Board meetings for the FY	0 Disciplinary Board meetings held	Lagging	The board needs to be revived in the new FY - Members are elected but the function is dormant	New KPI

OVERALL

Total number of projects = 59

	PROGESS	PERCENTAGE
	Number of projects On Target/Completed = 37	62.7%
	Number of Projects Partially achieved / In Progress = 13	22%
	Number of Projects Lagging/Not Started = 9	15.3%

Total Budget versus Expenditure:

Budget	**Expenditure**	**Expenditure %**
R 47 987 582	R 36 866 581.67	76.9%

In the 2021/22 financial year 62.7% of the set targets in the SDBIP were achieved, 22% are still in progress whilst 15.3% have not started/lagging.

Total budget expenditure is 76.9%

In the 2020/21 financial year 66% of the set targets were achieved.

7. CONCLUSION

The Koukamma Municipality herewith presents the Annual Performance Report for the 2021/2022 financial year.

Koukamma is depending largely on grants and external funding to execute and uphold the principle of Back to Basics; hence we acknowledge that not all the projects as indicated in the IDP could be implemented in this financial year. It is however important to note that the IDP is spread over a period of 5 years (2017 -2022).

The Municipality remains committed to respond to the expectations of the residents and local business fraternity by providing access to quality and affordable basic services whilst doing our utmost to maintain and improve on the existing levels of infrastructure investment.

Pumelelo M Kate
MUNICIPAL MANAGER

30/08/2022
DATE

KOUKAMMA MUNICIPALITY
30 AUG 2022
PRIVATE BAG X011
KAREEDOUW
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