



# **FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT**

## **JUL-SEP 2022**

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT (JUL-S 2022)

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### Acronyms

AC	Audit Committee				Supply chain management
AGSA	Auditor General of South Africa		SCM		Spatial development framework
EXCO	Executive committee		SDF		
GIS	Geographic information system				
FBE	Free basic electricity				
GRAP	General recognized applicable practices				
HR	Human resource				
LED	Local economic development				
LUMS	Land use management scheme				
MFMA	Municipal finance management act				
MIG	Municipal infrastructure grant		%		Percentage
MPAC	Municipal public accounts committee		#		Number
MSCOA	Multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger forming part of the books of accounting containing a standard list of available accounts				

1. **INTRODUCTION**

This report was prepared in terms of section 52 of the MFMA and the PMS Framework Policy of the Municipality.

2. **PURPOSE OF THE REPORT**

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the first quarter of 2022/23 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for first quarter assessment of performance ending Sep 2022. The report is submitted to the internal audit for auditing purpose.

3. **EXECUTIVE SUMMARY**

Below is the Municipality's service delivery performance report as at first quarter (Sep 2022). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. The municipality had **98 key** performance indicators for the period under review. **72** Key Performance Indicators which constitute **73.4%** met their targets and **26** Key Performance Indicators which constitute **26.6%**, did not meet targets.

3.1 The tables below provide an overview performance of the Municipality against the first quarter and as allocated per Department and KPA.

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	15	10	66.7%	5	33.3%
Budget and Treasury	20	14	70%	6	30%
Corporate Services	25	19	76%	6	24%
Community Services	8	7	88.9%	1	11.1%
Technical Services	21	15	71.4%	6	28.6%
SPED	9	9	100%	0	0%
<b>Overall Organizational Performance</b>	<b>98</b>	<b>72</b>	<b>73.4%</b>	<b>26</b>	<b>26.6%</b>

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	4	4	100%	0	0%
Basic Services	28	19	68 %	9	32%
LED	5	5	100%	0	0%
Financial Viability	19	13	68.4%	6	31.6%
Good Governance	27	20	74%	7	26%
Municipal Transformation	15	11	73%	4	27%
<b>Total</b>	<b>98</b>	<b>72</b>	<b>73.4%</b>	<b>26</b>	<b>26.6%</b>

#### 4. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (first quarter) and the previous quarter (fourth quarter)

KPA's	FOURTH QUARTER			FIRST QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	4	4	0	4	4	0
Basic Services	32	17	15	28	19	9
LED	5	2	3	5	5	0
Financial Viability	17	12	5	19	13	6
Good Governance	28	21	7	27	20	7
Municipal Transformation	18	4	4	15	11	4
<b>Total</b>	<b>104</b>		<b>35</b>	<b>98</b>	<b>72</b>	<b>26</b>
<b>Overall %</b>	<b>67%</b>		<b>33%</b>		<b>73.4%</b>	<b>26.6%</b>

The Municipality performed better in the quarter under review (73.4%) compared to the third quarter (67%)

#### 3.2 2022/23 First Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
98	73.4% Achieved	26.6% Not Achieved	Implementation and monitoring of recommended corrective measures

**KPA 1: SPATIAL RATIONALE  
STRATEGIC OBJECTIVE: "Promote integrated human settlements and agrarian reform"**

4/4 indicators achieved (100%)

No.	Program	KPI	Baseline	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
1.1	Spatial Development Framework	Number of Spatial Development Framework implemented	1	1	1	1	None	None	None	Achieved
1.2	3 Update of LUMS	% of land use applications processed within 90 days from the date received with completed required documents	100%	100%	100%	100%	None	None	None	Achieved
1.3		% of building plans processed within 30 days from the date submitted with completed required documents	100%	100%	100%	100%	None	None	None	Achieved
1.4	Update of GIS	Number GIS updates conducted	4	4	1	7	6	Additional data was acquired based on	Increase quarterly target to 4 updates	Achieved

											applications received		
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**KPA 2: BASIC SERVICE DELIVERY**

**STRATEGIC OBJECTIVE: "Improve community well-being through accelerated service delivery"**

19/28 indicators achieved (67.8%)

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
2.1	Free basic electricity	Number of indigent households with access to free basic electricity	1796	1500	1500	700	800	Low turn-out of indigent household during FBE application and registration	Awareness campaigns and workshops to be conducted in all wards for FBE beneficiaries in the next financial year	Not Achieved
2.2	Free Basic waste removal	Number of indigent households with access to refuse removal	New	800	800	1100	300	Additional indigent household were provided with free basic refuse removal	None	Achieved
2.3	Maruleng low level bridges	Number of low level bridges constructed	5	2	Appointment of a consultant	Consultant appointed	None	None	None	Achieved



2.4	Rehabilitation of Ga-Sekororo access road	Number of km of Ga-Sekororo road rehabilitated	Designs completed	1 km	Appointment of a contractor	Contractor appointed	None	None	Achieved
2.5	Mabins cross access road	Number of meters of Mabins access road surfaced	1.3km (Phase 1)	1.8km	Appointment of a contractor	Contractor appointed	None	None	Achieved
2.6	Sofaya-Mahlomelong	Number of kilometers of Sofaya – Mahlomelong road surfaced	Contractor appointed	2 km	2km road-bed completed	2km road-bed completed	None	None	Achieved
2.7	Enable internal street	Number of kilometers of Enable internal streets paved	Designs completed	1 km	1 km road-bed completed	0 km	1 km road-bed completed	Delay in processing specifications for the appointment of a contractor	Not achieved
2.8	Willows access road	Number of kilometers of Willows access road paved	900m	1 km	1 km road-bed completed	0 km	1 km road-bed completed	Delay in processing specifications for the appointment of a contractor	Not achieved
2.9	Metz access road	Number of meters of Metz access road paved	New	2 km	Appointment of a contractor	Contractor appointed	None	None	Achieved

2.10	Mashing internal street	Number of kilometers of Mashing internal street paved	Designs completed	1 km	Advertisement for the appointment of a contractor	Contractor appointed	Contractor appointed	Forward planning	None	Achieved
2.11	Rehabilitation of Kampersrus access road	Number of kilometers of Kampersrus road rehabilitated	0 km	2km	1 km sub-base completed	0 km	1 km sub-base completed	Delay in processing specifications for the appointment of a contractor	Contractor to be appointed in the next quarter and outstanding to be done	Not achieved
2.12	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal /collection	11206	11206	11 206	698	10 508	Billing only done in urban areas	Billing to be extended to rural areas	Not achieved
2.13		Number of commercial, institutional and industrial centers with access to solid waste removal services	61 business establishments	61 business establishments	61 business establishments	70 business establishments	9 business establishments	Additional business establishments emerged during the period under review	Forward planning for the emerging business establishments	Achieved
2.14	Lorraine community hall	% of Lorraine community halls completed	0%	100% completion	Re-design	Re-design done	None	None	None	Achieved
2.15	Maintenance of roads and bridges	Number of square meters of municipal roads and bridges maintained	150 000msq	150 000msg	377 000 msq	1 393 080 msg	1 015 080 msq	More was done on patching of potholes	None	Achieved

2.16	Maintenance of municipal buildings	Number of municipal buildings maintained	13	13	3	10	7	More work on maintenance was done for the period under review	None	Achieved
2.17	Rehabilitation of Thusong Centre service	Number of Thusong Centre rehabilitated	New	1	Development of specifications and submission to Budget and Treasury	Specifications developed	None	None	None	Achieved
2.18	Machines (grader, TLB, & trucks)	Number of municipal machines maintained	3	3	3	3	None	None	None	Achieved
2.19	Maintenance of vehicles	Number of Vehicles maintained	14	14	14	14	None	None	None	Achieved
2.20	Construction of high mast lights	Number of high mast lights constructed	New	4	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in processing specifications for the appointment of a contractor	Contractor to be appointed in the next quarter and outstanding to be done	<b>Not Achieved</b>
2.21	Maintenance of parks & gardens	Number of municipal parks and gardens maintained	6	6	6	6	None	None	None	Achieved
2.22	Electrical assets	Number of electric asset maintained	New	75	75	0	75	Awaiting for the purchase of cherry picker for the maintenance	Expedite the purchase of cherry picker	<b>Not achieved</b>

2.23	Maintenance of street lights	Number of street lights maintained	0	148		Development of specifications and submission to Budget and Treasury	Specifications not developed	Development of specifications and submission to Budget and Treasury	Specifications not developed	Delay in processing specifications	Specifications to be developed in the next quarter	Not achieved
2.24	Purchase of vehicles	Number of vehicles purchased	14	3		Development of specifications and submission to Budget and Treasury	Specifications developed	Development of specifications and submission to Budget and Treasury	Specifications developed	None	None	Achieved
2.25	Purchase of air conditioners	Number of air conditioners purchased	25	5		Development of specifications and submission to Budget and Treasury	Specifications developed	Development of specifications and submission to Budget and Treasury	Specifications developed	None	None	Achieved
2.26	Purchase of IT equipments	Number of lap tops purchased	50	100		Development of specifications and submission to Budget and Treasury	Specifications developed	Development of specifications and submission to Budget and Treasury	Specifications developed	None	None	Achieved
2.27	Purchase of office equipments	Number of office equipments purchased	0	5		Development of specifications and submission to Budget and Treasury	Specifications not developed	Development of specifications and submission to Budget and Treasury	Specifications not developed	Delay in processing specifications for the procurement of office furniture	Specifications to be developed in the next quarter	Not achieved

2.8	Fencing of cemeteries	Number of cemeteries fenced	5 cemeteries fenced	4	Development of specifications and submission to Budget and Treasury	Specifications not developed	Development of specifications and submission to Budget and Treasury	Delay in processing specifications for the procurement of office furniture	Specifications to be developed in the next quarter	Not achieved
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**KPA 3: LOCAL ECONOMIC DEVELOPMENT  
STRATEGIC OBJECTIVE: "promote local economic growth"**

**5/5 indicators achieved (100%)**

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
3.1	Agricultural forums	Number of agricultural forums coordinated	4	4	1	1	None	None	None	Achieved
3.2	LED Forums	Number of LED forums held	4	4	1	1	None	None	None	Achieved
3.3	LED programs	Number of LED programs supported	40	40	40	41	1	One additional LED program supported	None	Achieved
3.4	EPWP	Number of people employed through EPWP	116	150	150	150	None	None	None	Achieved
3.5	K2C Support	Number of K2C programs supported	2	4	1	1	None	None	None	achieved

**KPA 4: FINANCIAL VIABILITY  
STRATEGIC OBJECTIVE: "Sound Financial Management"**

13/19 indicators achieved (68.4%)

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
4.1	Supplementary valuation roll	Number of supplementary taxes implemented	1	1	1	1	None	None	None	Achieved
4.2	Asset and Inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved
4.3		Number of assets update schedules	4	4	1	1	None	None	None	Achieved
4.4		Number of inventory	4	4	1	1	None	None	None	Achieved

4.5	Supply chain management	update schedules	80 % compliance	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved
4.6		Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	4	1	1	None	None	None	Achieved
4.7	Cost coverage	Number of acceptable months for municipal sustainability	3 months	3 months	3 months	8 months	5 months	Sound financial management	None	Achieved
4.8	Revenue collection	% of revenue collected monthly	70%	80%	57%	25%	32%	The municipality is still experience challenges with payment for rates and taxes from the farms	Appointed external debt collector to assist with debt collection	<b>Not achieved</b>
4.9	Outstanding service debtors to revenue	% of outstanding service debtors to revenue collected	40%	80%	45%	1%	44%	Most sector departments do not pay they owe the municipality	Reports are submitted to COGHTSA for intervention	<b>Not achieved</b>

4.10	Debt coverage	% of debt coverage ratio	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	None	None	None	Achieved
4.11	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	None	None	None	Achieved
4.12	MFMA compliance	# of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	3	3	3	3	3	3	3	3	None	None	None	Achieved
4.13		# of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	1	1	1	1	1	1	1	1	None	None	None	Achieved
4.14	MFMA reports	Submission of AFS to AG within prescribed time frames	AFS submitted to AG 31 Aug 2021	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	AFS submitted to AG 31 Aug 2022	None	None	None	Achieved



4.15	Expenditure Management	% of personnel budget spent	94%	100%	25%	18%	7%	Delay in filling senior management positions	Timeously filling of vacant positions	Not achieved
4.16		% compliance to MIG Expenditure	93%	100%	25%	2%	23%	Delay in appointment of service providers	Projects will commence in the next quarter	Not achieved
4.17		% of maintenance budget spent	57%	100%	25%	12%	13%	Lack of fixed assets maintenance plan	Plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritized by technical services	Not achieved
4.18		% of capital budget spent	73%	100%	25%	17%	8%	Delay in appointment of service provider for own funded projects	SCM facilitate advertisements of projects	Not achieved
19	Fleet Management	Number of quarterly reports submitted on fleet management	12	12	3	3	None	None	None	achieved

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**STRATEGIC OBJECTIVE: “Build capable institution and administration”**

20/27 indicators were achieved (74%)

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.1	External Auditing	% compliance to AG Audit Action Plan (external auditing)	62%	100%	25%	93%	68%	Most of the remaining issues were outside the control of the municipal but intervention has been made	None	Achieved
5.2		% of A-G queries resolved	97%	100%	100%	93%	7%	Resolution register updated upon AC meetings and is being monitored monthly	Continuous monitoring of the resolution register on a monthly basis	Not achieved
5.3	Internal Auditing	Number of quarterly internal audit reports with recommendations submitted to Council	4	4	1	1	None	None	None	Achieved
5.4		% of Audit and Performance Committee resolutions implemented	100%	100%	100%	94%	6%	Resolution register updated upon AC meetings and is	Continuous monitoring of the	Not achieved



No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.6	Risk Management	% implementation of identified risks mitigations	80%	100%	25%	25%	None	None	None	Achieved
5.7		Number of risk assessments conducted	0	2	1	0	1	Risk management committee chairperson resigned	Meeting will be held when the chairperson has been appointed	Not achieved
5.8		Number of Risk Management Committee meetings held	0	4	100%	0	100%	Risk not implemented be rolled over to the next quarter	Continuous monitoring of risk at risk management committee	Not achieved
5.9	Fraud and Corruption	% of fraud and corruption cases investigated	0 %	0%	0%	0 %	None	None	None	Achieved
5.10	Audit Committee	Number of Audit Committee meetings held	9	4	1	3	2	Special meetings held	None	Achieved
5.11	MPAC	% of MPAC resolutions implemented	100%	100%	25%	25%	None	None	None	Achieved
5.12		Number of MPAC meetings held	5	4	1	4	3	Special meetings held	None	Achieved

5.13	Council Function and Support	Number of council meetings held	16	4	1	3	2	Special meetings held	None	Achieved
5.14		Number of EXCO meetings held	15	16	3	4	1	Special meetings held	None	Achieved
5.15		Number of Portfolio committees meetings held			4	4	None	None	None	Achieved

**STRATEGIC OBJECTIVE: "Putting people first"**

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.16	Public Participation	Number of public participation meetings (imbizos) held	14	4	1	1	None	None	None	Achieved
5.17		Number of community feedback meetings held	0	56	14	14	None	None	None	Achieved
5.18	Ward Committees Support	Number of functional ward committees	14	14	14	13	1	Ward 6 does not recognize its ward committees	Need for intervention	Not achieved
5.19		Number of monthly ward committees reports submitted	98	168	42	39	3	Ward 6 does not recognize its ward committees	Need for intervention	Not achieved
5.20	Complaints Management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Achieved

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.21	Traffic and Law Enforcement Regulations	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Achieved
5.22	Licensing and Administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Achieved
5.23	Thusong Centre Services	% effectiveness of services provided at Thusong service center	100%	100%	100%	100%	None	None	None	Achieved
5.24	Disaster Risk Management	Number disaster risks management awareness campaigns held	4	1	1	7	6	6 extra fire awareness campaigns conducted in schools as per schools request	None	Achieved
5.25		Number disaster risks management awareness campaigns held	4	1	1	1	None	None	None	Achieved
5.26	Mayoral Bursary Fund	Number of learners supported	5	4	4	4	None	None	None	Achieved
5.27	Traditional Leaders Allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	0	4	4	2	2	Clash of their program with council programs	Re-alignment of programs	Not achieved

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT  
STRATEGIC OBJECTIVE: "Build capable institutions and administration"**

11/15 indicators were achieved (73%)

No.	Program	KPI	Baseline	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
6.1	IDP Review	IDP/Budget adopted by Council by 31 May	Final IDP /Budget approved by council by 29 May 2022	IDP/Budget adopted by Council by 31 May	Process plan	Process plan adopted by council on the 30/08/22	None	None	None	achieved
6.2	PMS	Number of in-year performance management reports submitted to Council	4	4	1	1	None	None	None	Achieved
6.3		Number of Senior Managers with signed performance agreements	5	6	6	4	2	MMs position was advertised, shortlisted interviews to be conducted in the second quarter. Pending case with Technical service Director	Appointment of the MM to be done in the second quarter	Not achieved
6.4		Number of official other than senior managers formally assed	33	170	170	0	170	Delay in assessing officials, due to non-submission of POEs	Formal assessment will be conducted in	Not achieved



6.5	Work Place Skills Plan	Number of employees and councilors capacitated in terms of Workplace Skills plan	26	170	20	0	20	Training was delayed due to SCM processes	Training to be prioritized in the next second quarter	the second quarter	Not achieved
6.6		Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 300 00	2 000 000	500 000	0	500 0060	Training was delayed due to SCM processes	Training to be prioritized in the next quarter		Not achieved
6.7		Number of municipal personnel with technical skills/capacity (technicians and engineers)	2	4	1 PMU Manager	PMU manager appointed	None	None	None	None	Achieved
6.8	Employment equity	Number of employees with disability	5	5	5	5	None	None	None	None	Achieved
6.9	Payroll Management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	None	None	None	None	Achieved
6.10	Overtime Management	% compliance to overtime regulation	100%	100%	100%	100%	None	None	None	None	Achieved

6.12	Legal Services	Number of labour disputes resulting in law suit against the municipality	0	0	0	0	None	None	None	None	Achieved
6.13		%r of service providers with signed Service Level Agreement	100%	100%	100%	100%	None	None	None	None	Achieved
6.14	Local Labour Forum	Number of Local Labour Forum meetings held	4	4	1	1	None	None	None	None	Achieved
6.15	OHS	Number of compliance reports generated	4	4	1	1	None	None	None	None	Achieved

## 6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- Submission of incomplete reports and without portfolio of evidence
- Delay in compilation of institutional report and auditing which compromise the quality and credibility of the reports

It is therefore recommended that:

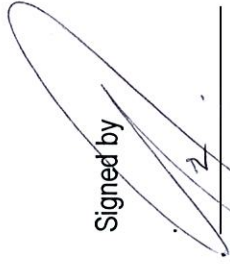
- Departmental reports be submitted 14 days after the end the quarter as per the municipal PMS framework policy
- Compilation and submission of monthly reports
- There be consequence management for none compliance.

## 7. CONCLUSION

## **7. CONCLUSION**

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yard stick to strengthen areas of achievements and improvements on areas of weaknesses for the Annual report.

Signed by



**DR. S.S SEBASHE**  
**ACTING MUNICIPAL MANAGER**

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	Actual performance	Variance	Reason for variance	Corrective measures	Verified actual performance	Programme Owner	Evidence Required
<b>LOWER LAYER SDBIP</b>															
<b>KPA1 : SPATIAL RATIONALE</b>															
<b>IDP Strategic: facilitate integrated human settlements and agrarian reform</b>															
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	1	Operational	1	1	1	None	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed required documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	LUMS updated reports
400	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	100%		100%	100%	100%	None	None	None	Achieved	aSPED	Building plans register
400	SPED 04	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	7	6	additional data was acquired based on applications	increase quarterly target to 4 updates	Achieved	SPED	Quarterly reports
<b>IDP Strategic Objective: improve community well-being through accelerated service delivery</b>															
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	Actual performance	Variance	Reason for variance	corrective measures	Verified actual performance	Programme Owner	Evidence Required
<b>2.1 Free Basic Electricity</b>															
500	TECH 01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigent households with access to free basic electricity	1796	1,000,000	3700	1500	700	800	low turn out of indigent household during FBE application and registration	Awareness campaigns and workshops to be conducted in all wards for FBE beneficiaries in the next ty	Not Achieved	Budget Treasury	indigents Register
<b>2.2 Free basic waste removal</b>															
500	TECH 02	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	600	OPEX	800	800	1 100	300	additional indigent households were provided with free basic refuse removal	none	Achieved	Community Services	indigents Register
<b>2.3 Roads, bridges and stormwater management</b>															
500	TECH 03	Construction of lowlevel bridges	Maruleng low level bridges	Number of low level bridges constructed	Designs completed	10 000 000	2	Appointment of consultant	Consultant appointed	None	None	None	Achieved	Technical Services	Completion certificate
500	TECH 04	To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Number of Km of Ga-Sekororo road rehabilitated	Contractor appointed	7 600 000	1.5km	Appointment of contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion Certificate

500	TECH 05	To up grade a road from gravel to paved road	Mabins cross access road	Number of metres of Mabins cross road paved	1.3km	15 000 000	1.8km	Appointment of a contractor	Contractor appointed	None	None	Achieved	Technical Services	Completion certificate	
500	TECH 06	To up grade a road from gravel to paved road	Sofya to Mahlomlong access road phase 2	Number of km of Sofya to Mahlomlong access road paved	Contractor appointed	19 000 000	2km	2km road-bed completed	2km road-bed completed	None	None	Achieved	Technical Services	Completion Certificate	
500	TECH 07	To develop designs in order to upgrade road from gravel to pave	Development of designs of Sedawa internal street	Designs developed	Designs	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 08	To develop designs in order to upgrade road from gravel to pave	Development of designs of Bochabelo internal street	Designs developed	Designs	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 09	To up grade a road from gravel to paved road	willows access road	Number of km of Enable internal street paved	Designs	12 818 191	1km	1km road bed completed	0km	1km road bed completed	delay in processing specification for the advertisement of a contractor	contractor to be appointed in the next quarter and outstanding to be done	Not Achieved	Technical Services	Completion Certificate
500	TECH 10	To rehabilitate a road	Rehabilitation of Metz access road	Number of metres of Metz access road rehabilitated	New	7 000 000	600m	Appointment of a contractor	Contractor appointed	None	None	Achieved	Technical Services	Completion Certificate	
500	TECH 11	To develop designs in order to upgrade road from gravel to pave	development of designs of Iorraine Belleville access road	Designs developed	New	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 12	To develop designs in order to upgrade road from gravel to pave	development of designs of madeira access road	Designs developed	New	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 13	To develop designs in order to upgrade road from gravel to pave	development of designs of molalane access road	Designs developed	New	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 14	To develop designs in order to upgrade road from gravel to pave	Development of designs of Mashosho internal street	number of km of Mashosho internal street paved	Designs	10 000 000	1km	Advertisement for appointment of contractor	Advertisement for appointment of contractor	None	None	Achieved	Technical Services	Designs	
500	TECH 15	To develop designs in order to upgrade road from gravel to pave	Development of designs of Balloon internal street	Designs developed	Designs	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs	
500	TECH 16	To develop designs in order to upgrade road from gravel to pave	Development of designs of Makgaung internal street	Designs developed	New	1 000 000	Designs developed	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	completion certificate	
500	TECH 17	To develop designs in order to upgrade road from gravel to pave	Development of designs of Kamperus internal street	number of km of Kamperus internal street paved	2km	10 000 000	1km	1km sub-base completed	0km	1km sub-base completed	delay in processing specification for the advertisement of a contractor	contractor to be appointed in the next quarter and outstanding to be done	Not Achieved	Technical Services	completion certificate

2.4 Solid Waste management

600	COM 01	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/22	11 206	7 650 000	11 206	11 206	698	10 508	billing only done in urban areas	Not Achieved	Community Services	Quarterly reports
600	COM 02			Number of commercial, institutional and industrial centres with access to solid waste removal services	61 business establishments		61 business establishments		70	9	additional businesses for a period under review	Achieved	Community Services	Quarterly reports

2.5 Recreational facilities

500	TECH18	Ensure construction of Lorraine community hall	Lorraine community hall	% completion of Lorraine community hall	100% completion	10 000 000			re-design completed	None	None	Achieved	Technical Services	Completion certificates
500	TECH19	Ensure that cemeteries is fenced	DTLC	Number of cemeteries fenced	No target this quarter	1 000 000			N/A	N/A	N/A	N/A	Technical Services	Completion certificates
500	TECH20	Ensure that cemeteries is fenced	Fencing of cemeteries & 1 Turkey 3 community hall	Number of cemeteries fenced	1 Turkey 3 community hall & cemeteries	2 000 000			N/A	N/A	N/A	N/A	Technical Services	Completion certificates

2.6 maintenance and repairs

500	TECH21	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number of km municipal roads maintained	377 000 msq (square metres)	2 500 000	150 000 msq	377 000 msq	1393 080msq	101600msq	more work was done on patching of potholes	Achieved	Technical Services	Quarterly reports
500	TECH22	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	700 000		3	10	7	more work on maintenance was done for the period under review	Achieved	Technical Services	Quarterly reports
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	100 000	2	2	0	2	delay in scm processes for maintaining the speed machines	not Achieved	Community Services	Maintenance reports
500	TECH22	Ensure the maintenance of municipal assets	Electrical assets	Number of municipal assets maintained	300	500 000	300	75	0	75	Awaiting for procurement of cherry picker for maintenance team to work on heights	Not Achieved	Technical Services	Maintenance reports
10	CORP02	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	14	1 200 000	14	14	14	14	None	Achieved	Corporate Services	Maintenance reports
500	TECH22	Construction of high mast lights	Construction of high mast lights	Number of high mast lights constructed	4	5 000 000	4	Appointment of a contractor	contractor not appointed	Appointment of a contractor	delay in processing specification for the advertisement of a contractor	Not Achieved	Technical Services	Completion Certificate
500	TECH23	Ensure routine maintenance of streetlights	Streetlights	Number of streetlights maintained	0	500 000	148	Advertisement for the appointment of service provider	contractor not appointed	Appointment of a contractor	Delay in finaling specification for appointment of contractor	Not Achieved	Technical Services	Maintenance reports
500	TECH24	Ensure the restoration of municipal buildings	Restoration of municipal buildings	Number of municipal buildings restored	New	1 000 000	2	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Quarterly reports
500	TECH24	Ensure the restoration of mayoral house	Restoration of mayoral house	Number of mayoral house restored	1	1 500 000	1	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Quarterly reports

600	COM03	Ensures appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	500 000	6	6	None	None	None	Achieved	Community Services	Quarterly reports	
500	CORP01	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Number of municipal machines maintained	3	1 500 000	3	3	None	None	None	Achieved	Technical Services	Quarterly reports	
10	CORP 03	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14(1 waste truck and other 7 bakklies 2 sedans 1 taxi, 3 trucks (vehicles)	3 500 000	3	Development of specification and submission to budget and treasury	Request and specification to purchase waste truck have been developed and submitted to SCM	None	None	Achieved	Corporate Services	Invoice and delivery note	
10	CORP 04	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250 000	5	Development of specification and submission to budget and treasury	Request and specification to purchase air conditioners have been developed and submitted to SCM	none	none	Achieved	Corporate Services	Invoice and delivery note	
10	CORP05	Ensure the upgrading of the existing access control equipments	Access control	Number of access control upgraded	4	600 000	4	No target this quarter	N/A	N/A	N/A	Reports	Corporate Services	Reports	
200	CORP06	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	1 000 000	50	Development of specification and submission to budget and treasury for procurement of goods	Request and specification to purchase laptops have been developed and submitted to SCM	None	None	Achieved	Corporate Services	Invoice and delivery note	
10	CORP08	To purchase office furniture	Office furniture	Number of Office furniture purchased	20 tables and 70 chairs	1 000 000	2	Development of specification and submission to budget and treasury	specifications not developed	Development of specification and submission to budget and treasury	delay in processing specifications for the procurement of office furniture	Not Achieved	Budget and Treasury	Invoice and delivery note	
500	COM04	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	0	850 000	0	No target this quarter	N/A	N/A	N/A	None	Community Services	Invoice and delivery note	
500	TECH24	To rehabilitate Thusing service centre	Rehabilitation of Thusing service centre	Number of buildings rehabilitated	1	1 500 000	1	Development of specification and submission to budget and treasury	specifications done	none	none	Achieved	Technical Services	Completion certificate	
10	CORP09	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	650 000	5	Development of specification and submission to budget and treasury	specifications not developed	Development of specification and submission to budget and treasury	delay in processing specifications for the procurement of office furniture	Not Achieved	Budget and Treasury	Invoice and delivery note	
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>															
<b>IDP Strategic Objective/Promote local economic growth</b>															
<b>Note No</b>	<b>Project Number</b>	<b>Measurable Objective</b>	<b>Project</b>	<b>KPI</b>	<b>Baseline / Status</b>	<b>Budget</b>	<b>Annual Target (30.06.23)</b>	<b>1st Quarter Target (30.09.22)</b>	<b>Actual performance</b>	<b>variance</b>	<b>reason for variance</b>	<b>corrective measures</b>	<b>Verified actual performance</b>	<b>Programme Owner</b>	<b>Evidence Required</b>
400	SPED 05	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150 000	160	40	41	1	1 additional LED program supported	none	Achieved	SPED	Quarterly reports

400	SFED 06	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	250 000	4	4	4	4	0	none	none	Achieved	SFED	Quarterly reports
400	SFED 07	Construction of animal pound	Animal pouding	Number of animal pounds facility constructed	designs	200 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	SFED	Completion certified
400	SFED 08	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	OPEX	4	1	1	1	0	none	none	achieved	SFED	Quarterly reports
400	SFED 09	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	OPEX	4	1	1	1	0	None	None	Achieved	SFED	Quarterly reports
400	SFED 10	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP and other municipal initiatives (NMP)	131	2 546 000	150	150	150	150	None	None	None	Not Achieved	SFED	Quarterly reports

**KPA 4-FINANCIAL VIABILITY**  
IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	Actual performance	variance	reason for variance	corrective measures	Verified actual performance	Programme Owner	Evidence Required
400	SFED09	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary taxes implemented	1(2020/21) Valuation roll	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	SFED	Summary of valuations, complete detail on financial system
300	B101	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1(2021/22) Enhancement Revenue Strategy	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	2021/22 Enhancement Revenue Strategy
300	B101	Improved financial viability	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	3 months	3 months	8 months	5 months	None	None	Achieved	Budget and Treasury	Financial reports
300	B102	Improved financial viability	Revenue collection	% of revenue collected monthly	56%	Operational	70%	57%	25%	32%	the municipality is still experience challenges for rates and taxes from	Appointed external debt collector to assist with debt collection	Not Achieved	Budget and Treasury	Financial reports
300	B103	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
10	B104	Improved financial viability	Outstanding service debtors to revenue	% of outstanding service debtors to revenue collected	44%	Operational	60%	45%	1%	44%	most sector departments do not pay the debts they owe the municipality	reports are submitted to COGHSTA for intervention with departmental debts	Not Achieved	Budget and Treasury	Financial reports
300	B105	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2020/21) Enhancement Revenue Strategy	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	B106	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	B107	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	4 Updated schedule of assets changes	None	None	None	Achieved	Budget and Treasury	Quarterly reports



300	BT08	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Budget and Treasury	Quarterly reports
	BT09			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	3 SCM reports	4 SCM reports	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
300	BT10	Ensure that budget management is in line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	None	None	None	Achieved	Budget and Treasury	Progress migration reports	
300	BT11	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
	BT12		MFMA reports	Number of S22 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	1	1	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
	BT13			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	Mid-year report	
300	BT14	Submission of annual financial statements within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	Unaudited AFS submitted to A-G by 31/08/22	Unaudited AFS submitted to A-G by 31 August	None	None	None	Achieved	Budget and Treasury	AFS	
300	BT15	To ensure compliance with budget and reporting regulations	MFMA reports	Number of Budget Adjustment reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	Council Resolution	
200	BT16	Submission of Annual	MFMA reports	MFMA reports											
300	BT17	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	Operational	100%	18%	7%	delay in filling senior managers positions	delay in filling senior managers positions	Achieved	Budget and Treasury	Financial report	
300	BT18	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	Operational	100%	2%	23%	Delay in appointing the service providers	projects will commence in the next quarter	Not Achieved	Budget and Treasury	Financial report	

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	Actual performance	Variance	reason for variance	corrective measures	Verified actual performance	Programme Owner	Evidence Required
300	BT19	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	7 500 000	100%	25%	12%	13%	lack of fixed assets maintenance plan	plan to develop fixed assets maintenance plan in progress. Routine maintenance is being prioritized by technical services	Not Achieved	Budget and Treasury	Financial report
300	BT20	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	142 373 044	100%	25%	17%	8%	Delay in appointing the service providers for own funded projects	SCM facilitate advertisements of projects	Not Achieved	Budget and Treasury	Financial report
300	BT21	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	None	None	None	Achieved	Corporate Services	Quarterly reports
<b>KPA 5-GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
<b>IDP Strategic Objective: Build capable institution and administration</b>															
<b>5.1 Auditing and Risk Management</b>															
200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1(Unqualified audit opinion)	5 000 000	100%	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan progress report
200	MM02	Ensure improved audit opinion	AG Audit Action Plan (external auditing)	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	25%	93%	69%	most of the remaining issues were outside the control of the municipality but intervention has been made	none	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems	Internal auditing	Submit AG Action	90%	Operational	Submit AG Action	No target this quarter	N/A	N/A	resolution register updated upon AC meeting and is being monitored monthly	continuous monitoring of the resolution register on a monthly basis	Not Achieved	Budget and Treasury	A-G Auditing Action Plan implementation reports
200	MM04	To promote good governance	Internal auditing	% of A-G queries resolved	90%	Operational	100%	100%	93%	7%	resolution register updated upon AC meeting and is being monitored monthly	continuous monitoring of the resolution register on a monthly basis	Achieved	Budget and Treasury	Implementation reports
200	MM05	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 000 000	4	1	1	None	None	None	Achieved	Municipal Manager	Council resolution and reports
	MM06		Based Internal Audit Plan approved	Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
	MM07		% of Audit and Performance Committee resolutions implemented	% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	94%	6%	resolution register updated upon AC meeting and is being monitored monthly	continuous monitoring of the resolution register on a monthly basis	not achieved	Municipal Manager	APC Resolution Register
	MM08		Number of PMS audits conducted	Number of PMS audits conducted	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM09	To promote good governance	Audit Committee	Number of audit committee meetings held	4	1 000 000	4	1	3	2	special meetings held	none	Achieved	Municipal Manager	Quarterly reports

200	MM10	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0	Operational	All reported cases	0	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM11	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1 (Risk Based Internal Plan)	1	1 Strategic Risk reviewed	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	MM12	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	25%	25%	none	none	Achieved	Municipal Manager	Council resolution and reports
200	MM13	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	MM14	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	1	0	1	risk management committee chairperson resigned	meeting will be held when the chairperson has been appointed	not Achieved	Municipal Manager	Quarterly reports
<b>5.2 Council and Oversight Structures (Putting people first)</b>														
200	CORP11	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	25%	25%	None	None	Achieved	Corporate Services	MPAC Resolutions register
	CORP12			Number of MPAC meetings held	5	300 000	1	4	3	special meetings held	None	Achieved	Corporate Services	Quarterly reports
10	CORP13	Ensure effective and efficient functioning of Council	Council function and support	Number of council sittings supported	16	Operational	4	3	2	special meetings held	None	Achieved	Corporate Services	Quarterly reports
	CORP14			Number of schedule Executive committee meetings held	15	Operational	12	4	1	special meetings held	None	Achieved	Corporate Services	Quarterly reports
	CORP15			Number of schedule portfolio committees meetings held	16	Operational	16	4	4	None	None	Achieved	Corporate Services	Quarterly reports
<b>IDP Strategic Objective: Putting people first</b>														
<b>5.4 Public Participation</b>														
200	CORP16	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	850 000	4	1	1	None	None	Achieved	Corporate Services	Quarterly reports
	CORP17			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	None	None	Achieved	Corporate Services	Quarterly reports
200	CORP18	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	None	None	Achieved	Corporate Services	Complaints Management Register

10	CORP19	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	4 000 000	14	14	14	13	1	ward 6 not recognizing the elected ward committees	need for intervention 39	Not achieved	Corporate Services	Quarterly reports
10	CORP20	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	148	operational	148	148	42	39	3	ward 6 not recognizing the elected ward committees	need for intervention 40	Not Achieved	Corporate Services	Quarterly reports
200	MM15	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2021/22 Communication Strategy	60 000	Communication strategy reviewed and implemented annually	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution & quarterly reports
10	CORP21	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	6	750 000	4	4	4	4	None	None	Achieved	Corporate Services	Quarterly reports	
200	COM09	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of disaster risks management strategic planning session held	0		1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	Quarterly reports	
200	COM10	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of Disaster Risk Management Plan reviewed	2021/22 DRM Plan		1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	Reviewed DRM Plan	
200	COM11	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	4		4	1	7	6	6	This is due to the letters that we received from schools requesting crime and fire awareness campaigns since they were experiencing multiple incidents related to such hazards	Achieved	Community Services	Quarterly reports	
200	COM12	Ensure that disaster victims re provided with relief measures	Disaster Risk Relief	Percentage of disaster affected households provided or supported with relief measure	New	700 000	100%	100%	100%	100%	None	None	Achieved	Community Services	Community Services	
10	CORP22	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	15 000	4	4	2	2	2	Clash of their program with council programs	re-alignment of programs	Not achieved	Corporate Services	Financial report
10	COM06	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	New	OPEX	100%	100%	100%	100%	100%	100%	100%	Achieved	Community Services	Quarterly reports

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	Actual performance	variance	reason for variance	corrective measures	Verified actual performance	Programme Owner	Evidence Required
<b>KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
<b>IDP Strategic Objective: Build capable institution and administration</b>															
<b>6.1 IDP</b>															
200	MM16	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 30 May 2022	200 000	Adopted by Council by 29 May 2023	Process plan	Process plan	None	None	Achieved	Municipal Manager	Council resolution	
200	MM17	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning sessions held	1	350 000	1	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Report	
<b>IDP Strategic Objective: Build capable institution and administration</b>															
<b>6.2 PERFORMANCE MANAGEMENT</b>															
200	MM18	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	4	2	MAs advertised, shortlisted interviews will be conducted in the 2nd quarter of 2022/23 if pending case with Director technical services	MM will be appointed in the 2nd quarter	Municipal Manager	Signed Performance Agreements	
200	MM19	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	0	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports	
200	MM20	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of other officials other than S57 managers formally assessed	0	Operational	170	170	0	170	delay in assessing officials, due to non-submission of pos's	formal assessment will be conducted in the second quarter	Municipal Manager	Assessment reports	
200	MM21	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	None	Achieved	Municipal Manager	Quarterly reports	
200	MM22	Promote institutional accountability and compliance to PMS framework		Number of Annual oversight reports adopted within stipulated timeframes	1	Operational	1	1	1	None	None	Achieved	Municipal Manager	Council Resolution	
<b>IDP Strategic Objective: Build capable institution and administration</b>															

10	CORP23	Ensure capacitated work force	Skills Development	Number of employees and councilors capacitated in terms of Workplace Skills plan	78	2 500 000	70	20	0	20	None	Training was delayed due to SCM processes	Training to be prioritized in the next quarter	Not achieved	Corporate Services	Training reports
10	CORP24	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan ( Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2   Senior technician & PMU Manager	None	1	None	None	None	Achieved	Achieved	Corporate Services	Quarterly reports
10	CORP25	Strengthen the effectiveness and efficient of municipal minimum competency requirements (financial management)	Workplace skills plan/Minimum competency requirements (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	N/A	N/A	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	CORP26	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	None	None	None	None	Achieved	Corporate Services	EE reports
10	CORP27	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	EE reports
<b>6.4. Human Resource Management, Legal Services &amp; Occupational Health and Safety</b>																
10	CORP28	Ensure capacitated work force	Workplace skills plan	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan (National indicator)	479 998	2 500 000	12 000 000	500 000	0	500 000	500 000	Training was delayed due to SCM processes	Training to be prioritized in the next quarter	Not achieved	Corporate Services	Financial report
10	CORP29	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	104 265 849	100%	100%	100%	None	None	None	None	achieved	Corporate Services	Payroll report
10	CORP30	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	2 950 000	100%	100%	100%	None	None	None	None	Achieved	Corporate Services	Overtime report

10	CORP31	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	2 000 000	0%	0%	None	None	None	None	Achieved	Municipal Manager	Report
10	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%		100%	100%	None	None	None	None	Achieved	Municipal Manager	SLA register
10	CORP32	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	1	1	None	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP33	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	300 000	1	1	None	None	None	None	Achieved	Corporate Services	Quarterly reports
<b>IDP Strategic Objective: Build capable institution and administration 6.5 Policies and By-Laws</b>															
10	CORP35	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	2	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	CORP36			Number of by-laws promulgated	1	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	CORP37	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	CORP38	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	No target this quarter	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register