



**SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT  
OCT- DEC 2022**

SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT (OCT – DEC 2022)

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### Acronyms

AC	Audit Committee			SCM	Supply chain management
AGSA	Auditor General of South Africa		SDF		Spatial development framework
EXCO	Executive committee				
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 ledge 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 second 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 second quarter assessment of performance ending Dec 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 second quarter (Dec 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 **106 key** performance indicators for the period under review. **81** Key Performance Indicators which constitute **76%** met their targets and **25** Key Performance Indicators which constitute **24%**, 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	16	10	63%	6	38%
Budget and Treasury	20	15	75%	5	25%
Corporate Services	26	21	81%	5	19%
Community Services	11	10	91%	1	9%
Technical Services	26	20	77%	6	23%
SPED	7	5	71%	2	29%
<b>Overall Organizational Performance</b>	<b>106</b>	<b>81</b>	<b>76%</b>	<b>25</b>	<b>24%</b>

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	4	4	100%	0	0%
Basic Services	38	25	67%	13	34%
LED	6	4	66%	2	33%
Financial Viability	16	13	81%	3	31.6%
Good Governance	27	24	88%	3	12%
Municipal Transformation	15	11	73%	4	27%
<b>Total</b>	<b>106</b>	<b>81</b>	<b>76%</b>	<b>25</b>	<b>24%</b>

#### 4. QUARTERLY PERFORMANCE COMPARISONS

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

KPA's	FIRST QUARTER				SECOND QUARTER				
	Number of Targets	Targets Achieved	Targets not Achieved	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	28	19	9	38	25	13			
LED	5	5	0	6	4	2			
Financial Viability	19	13	6	16	13	3			
Good Governance	27	20	7	27	24	3			
Municipal Transformation	15	11	4	15	11	4			
<b>Total</b>	<b>98</b>	<b>72</b>	<b>26</b>	<b>106</b>	<b>81</b>	<b>25</b>			
<b>Overall %</b>		<b>73.4%</b>	<b>26%</b>		<b>76%</b>	<b>24%</b>			

The Municipality performed better in the quarter under review (76%) compared to the first quarter (73.4%)

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

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
106	76% Achieved	24% 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	4	3	Additional data was acquired based on applications received	Increase quarterly target to 4 updates	Achieved

**KPA 2: BASIC SERVICE DELIVERY**

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

25/38 indicators achieved (67%)

No.	Program	KPI	Baseline	Annual Target	2 <sup>nd</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 quarter	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	Foundation of 1 bridges completed	Foundation of 2 bridges not completed	Foundation of 1 bridges completed	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of the SDBIP	Not Achieved
2.4	Rehabilitation of Ga-Sekororo access road	Number of km of Ga-Sekororo road rehabilitated	Designs completed	1.5km	1.5km road base completed	1.5km road base completed	None	None	None	Achieved



2.5	Mabins cross access road	Number of meters of Mabins access road surfaced	1.3km (Phase 1)	1.8km	1.8km road base completed	1.8km road base completed	None	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	None	Achieved
2.7	Sedawa internal street	Number of kilometres Sedawa internal streets paved	New	Designs developed	Appointment of a consultant	Consultant appointed	None	None	None	Achieved
2.8	Bochabelo internal street	Number of kilometres Sedawa internal streets paved	New	Designs developed	Appointment of a consultant	Consultant appointed	None	None	None	Achieved
2.9	Bellville access road	Number of km of Bellville access road surfaced	New	Designs developed	Appointment of a consultant	Consultant appointed	None	None	None	Achieved

<b>2.10</b>	Madeira access road	Number of km of Madeira access road surfaced	New	Designs developed	Appointment of a consultant	Consultant appointed	None	None	None	Achieved
<b>2.11</b>	Molalane access road	Number of km of Molalane access road paved	New	Designs developed	Appointment of a consultant	Consultant appointed	None	None	None	Achieved
<b>2.12</b>	Enable internal street	Number of kilometers of Enable internal streets paved	Designs completed	1 km	1 km sub-base completed	1 km sub-base completed	None	None	None	Achieved
<b>2.13</b>	Willows access road	Number of kilometers of Willows access road paved	900m	1 km	1 km sub-base completed	1 km sub-base completed	None	None	None	Achieved
<b>2.14</b>	Metz access road	Number of meters of Metz access road paved	New	2km	Patching of 600m potholes	600m potholes patched	None	None	None	Achieved
<b>2.15</b>	Mashosing internal street	Number of kilometers of Mashosing internal street paved	Designs completed	1 km	Appointment of a contractor	Contractor appointed	Contractor appointed	None	None	Achieved

2.16	Balloon internal street	Development of designs of Balloon internal street	New	Designs	Appointment of a consultant	Consultant appointed	Consultant	None	None	Achieved
2.17	Makgaung internal street	Development of designs of Makgaung internal street	New	Designs	Appointment of a consultant	Consultant appointed	Consultant	None	None	Achieved
2.18	Rehabilitation of Kampersrus access road	Number of kilometers of Kampersrus road rehabilitated	2 km	1km	1 km road bed completed	1km road bed not completed	1km road bed completed	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of the SDBIP	Not achieved
2.19	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal /collection	11 206	11 206	11 206	20 020	8 814	None	None	Achieved
2.20		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
2.21	Lorraine community hall	% of Lorraine community halls completed	0%	100% completion	40% completion (construction at window level)	40% completion (construction at window level)	None	None	None	Achieved

2.22	Maintenance of roads and bridges	Number of square meters of municipal roads and bridges maintained	1508 000msq	1508 000msg	377 000 msq	450 000 msg	113 000msq	More was done on patching of potholes	None	Achieved
2.23	Maintenance of municipal buildings	Number of municipal buildings maintained	13	13	13	13	None	None	None	Achieved
2.24	Speed machine	Number of speed machines maintained	2	2	2	2	None	None	None	Achieved
2.25	Electrical assets	Number of electric asset maintained	New	300	75	35	40	Underperformance by the unit	Backlog to be addressed in the third quarter	Not achieved
2.26	Maintenance of vehicles	Number of Vehicles maintained	14	14	14	14	None	None	None	Achieved
2.27	Construction of high mast lights	Number of high mast lights constructed	4	4	Supply and install high mast lights	0 high mast lights installed	Supply and install high mast lights	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of SDBIP	Not Achieved
2.28	Maintenance of street lights	Number of street lights maintained	0	148	Appointment of service providers	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and	SDBIP and procurement plan to be aligned during	Not Achieved

<b>2.29</b>	Restoration of municipal buildings	Number of municipal buildings restored	New	2	Appointment of service provider	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and procurement plan	the adjustment of SDBIP	<b>Not Achieved</b>
<b>2.30</b>	Restoration of mayoral house	Number of mayoral house restored	New	1	Appointment of service provider	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of SDBIP	<b>Not Achieved</b>
<b>2.31</b>	Rehabilitation of Thusong Centre service	Number of Thusong Centre rehabilitated	New	1	Appointment of service provider	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of SDBIP	<b>Not Achieved</b>
<b>2.32</b>	Maintenance of parks & gardens	Number of municipal parks and gardens maintained	6	6	6	6	None	None	None	Achieved
<b>2.33</b>	Machines (grader, TLB, & trucks)	Number of municipal machines maintained	3	3	Development of specifications and submission to Budget and Treasury	Specifications developed	None	None	None	Achieved

<b>2.34</b>	Purchase of vehicles	Number of vehicles purchased	14	3	Appointment of service provider	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of SDBIP	<b>Not Achieved</b>
<b>2.35</b>	Purchase of air conditioners	Number of air conditioners purchased	25	5	Appointment of service provider	Service provider appointed	None	None	None	Achieved
<b>2.36</b>	Purchase of IT equipment's	Number of laptops purchased	50	50	50 laptops purchased	0 laptops purchased	50 laptops purchased	Adjudication done, awaiting finalization on the appointment of a service provider	Laptops to be purchased in the third quarter	<b>Not Achieved</b>
<b>2.37</b>	Access control	Number of access control purchased	4	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	<b>Not Achieved</b>
<b>2.38</b>	Purchase of office equipment's	Number of office equipment's purchased	0	5	Appointment of service provider	Service provider not appointed	Appointment of a service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during the adjustment of SDBIP	<b>Not Achieved</b>

**KPA 3: LOCAL ECONOMIC DEVELOPMENT  
STRATEGIC OBJECTIVE: "promote local economic growth"**

4/6 indicators achieved (66%)

No.	Program	KPI	Baseline	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
3.1	LED programs	Number of LED programs supported	200	160	40	30	10	10 programs could not be supported	All programs to supported	<b>Not Achieved</b>
3.2	K2C Support	Number of K2C programs supported	2	4	1	1	None	None	None	Achieved
3.3	Animal pounding	Number of animal pounding facility constructed	Designs	1	Development of specification and submission to budget and treasury	Specification not developed	Development of specification and submission to budget and treasury	Animal pounding is not a function of the municipality	Project to be removed during the adjustment of the SDBIP	<b>Not achieved</b>
3.4	Agricultural forums	Number of agricultural forums coordinated	4	4	1	1	None	None	None	Achieved
3.5	LED Forums	Number of LED forums held	4	4	1	1	None	None	None	Achieved
3.4	EPWP	Number of people employed through EPWP	116	150	150	150	None	None	None	Achieved

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

13/16 indicators achieved (81.25%)

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	Cost coverage	Number of acceptable months for municipal sustainability	3 months	3 months	3 months	6 months	3 months	Over performance due to sound expenditure control	None	Achieved
4.2	Revenue collection	% of revenue collected monthly	70%	80%	58%	81%	23%	Appointed external collector to assist with debt collection	None	Achieved
4.3	Debt coverage	% of debt coverage ratio	0%	0%	0%	0%	None	None	None	Achieved
4.4	Outstanding service debtors to revenue	% of outstanding service debtors to revenue collected	40%	80%	50%	5%	45%	Most sector departments do not pay they owe the municipality	Solicited assistance from COGHSTA and Treasury	Not achieved
4.5	Asset and Inventory management	% compliance to Asset standard (GRAP 17)	100 % 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
4.6		Number of assets and	12	12	3	3	None	None	None	Achieved



4.7	Supply chain management	inventory update schedules	% compliance to SCM regulations	100 % compliance	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	None	Achieved
4.8		Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	12	12	12	12	3	3	None	None	None	None	Achieved
4.9	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	100%	100%	100%	100%	100%	None	None	None	None	Achieved
4.10	MFMA compliance	# of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12	12	12	3	3	3	None	None	None	None	Achieved
4.11		# of S52 reports submitted to Council within 30	4	4	4	4	1	1	1	None	None	None	None	Achieved

		days of the end of each quarter											
4.12	Expenditure Management	% of personnel budget spent	100%	100%	50%	48%	2%	Filling of critical posts	Timeously filling of vacant positions	Not achieved			
4.13		% compliance to MIG Expenditure	100%	100%	50%	91%	41%	Over-performance	None	Achieved			
4.14		% of maintenance budget spent	100%	100%	50%	26%	24%	No maintenance plan	Development of maintenance plan	Not achieved			
4.15		% of capital budget spent	73%	100%	50%	62%	12%	Over-performance	None	Achieved			
4.16	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"**

**24/27 indicators were achieved (88%)**

No.	Program	KPI	Baseline	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.1	External Auditing	Number of improved audit opinion	1 unqualified audit opinion	1 unqualified audit opinion	1 unqualified audit opinion	1 unqualified audit opinion	None	None	None	Achieved
5.2		% compliance to AG Audit Action Plan (external auditing)	62%	100%	50%	93%	43%	The action plan for 2021/22 audit to be monitored from the 3 <sup>rd</sup> quarter as the annual audit was concluded end of Nov 2022	None	Achieved
5.3		% of A-G queries resolved	97%	100%	50%	93%	43%	The action plan for 2021/22 audit to be monitored	none	Achieved

5.4	Internal Auditing	Number of quarterly internal audit reports with recommendations submitted to Council	4	4	1	1	None	from the 3 <sup>rd</sup> quarter as the annual audit was concluded end of Nov 2022	None	Achieved
		% of Audit and Performance Committee resolutions implemented	100%	100%	95%	5%	Resolution register updated upon AC meetings and is being monitored monthly	Continuous monitoring of the resolution register on a monthly basis	Achieved	
5.6		Number of PMS audits conducted	4	4	1	1	None	None	None	Achieved

No.	Program	KPI	Baseline	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for Variance	Corrective Measures	Verified Actual Performance
5.7	Risk Management	% implementation of identified risks mitigations	80%	100%	100%	70%	30%	Mitigation strategies not implemented due to the resignation of the chairperson	Chairperson recently appointed and mitigation strategies to be implemented	Not achieved
5.8		Number of Risk Management Committee meetings held	0	4	1	0	1	Mitigation strategies not implemented due to the resignation of the chairperson	Chairperson recently appointed and mitigation strategies to be implemented	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	2	1	Special meetings held	None	Achieved
5.11	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	Achieved

5.12		Number of MPAC meetings held	4	1	3	2	Special meetings held	None	Achieved
5.13	Council Function and Support	Number of council meetings held	4	1	2	1	Special meetings held	None	Achieved
5.14		Number of EXCO meetings held	16	3	4	1	Special meetings held	None	Achieved
5.15		Number of Portfolio committees meetings held	16	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	13	None	None	Achieved

5.19		Number of monthly ward committees reports submitted	98	168	42	42	None	None	Achieved
5.20	Complaints Management	% of complaints resolved	100%	100%	100%	100%	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	2	61	1 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	Achieved
5.27	Traditional Leaders Allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	0	4	4	1	3	Clash of their program with council programs	Re-alignment of programs  None

**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	2 <sup>nd</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	Analysis phase	Analysis phase	None	None	None	Achieved
6.2	IDP/PMS strategic planning session	Number of strategic planning session held	2	1	1	0	1	Strategic planning postponed due to council matters	Strat planning to be held in the third quarter	Not Achieved
6.3	PMS	Number of senior managers with performance agreements within prescribed timeframe	4	6	6	2	4	Positions, CFO, Director SPED, Technical services director, community	Director community services appointed and position of CFO and	Not Achieved



6.4	PMS	Number of in-year performance management reports submitted to Council	4	4	1	1	None	None	services are available	Director SPED to be advertised	Achieved
6.5	Work Place Skills Plan	Number of employees and councilors capacitated in terms of Workplace Skills plan	26	170	0	20	Service provider appointed awaiting finalization and signing of SLA	Trainings to resume in the third 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	0	500 000	Service provider appointed awaiting finalization and signing of SLA	Trainings to resume in the third quarter	Not achieved		
6.7		Number of municipal personnel with technical skills/capacity (technicians and engineers)	2	2	2	1 PMU manager appointed & MM	PMU manager appointed & MM appointed	None	Achieved		
6.8	Employment equity	Number of employees with disability	5	5	5	None	None	None	Achieved		

6.9	Payroll Management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	100%	None	None	None	Achieved
6.10	Overtime Management	% compliance to overtime regulation	100%	100%	100%	100%	100%	None	None	None	Achieved
6.12	Legal Services	Number of labour disputes resulting in law suit against the municipality	0	0	0	0	0	None	None	None	Achieved
6.13		%r of service providers with signed Service Level Agreement	100%	100%	100%	100%	100%	None	None	None	Achieved
6.14	Local Labour Forum	Number of Local Labour Forum meetings held	4	4	1	1	1	None	None	None	Achieved
6.15	OHS	Number of compliance reports generated	4	4	1	1	1	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**

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



**HOANE N.S  
MUNICIPAL MANAGER**

30-01-2023

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	2nd Quarter Target (31.12.22)	Actual performance	Variance	Reason for variance	Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence Required
<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 Frameworks implemented	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	Operational		100%	100%	10%	None	None	None	Achieved	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	Operational		100%	100%	100%	None	None	None	Achieved		Building plans register
400	SPED 04	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	Operational		4	1	4	3	Additional data was acquired based on applications received	increase quarterly target	Achieved	SPED	Quarterly reports
<b>BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS</b>															
<b>IDP Strategic Objective: improve community well-being through accelerated service delivery</b>															
<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 indigents households with access to free basic electricity	R	1,000,000	3700	3700	930	2770	low turn out of applications during FBE applications	Awareness campaigns and workshops to be conducted in all wards for FBE	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	OPEX	600	800	800	1 200	400	Additional indigent households were provided with free basic refuse removal	increase quarterly targets during SDBIP adjustment	Achieved	Community Services	Indigents Register
<b>2.3 Roads, bridges and stormwater management</b>															
500	TECH 03	Construction of low level bridges	Mauleing low level bridges	Number of low level bridges constructed	Designs completed	10 000 000	2	Foundation of 2 bridges completed	Foundation of 2 bridges not completed	Foundation of 2 bridges completed	misalignment between the SDBIP and procurement plan	SDBIP and procurement plans be aligned during adjustment of SDBIP	Not 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	1.5km road base completed	None	None	1.5km road base completed	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	1.8km road sub-base completed	None	None	None	Achieved	Technical Services	Completion certificate
500	TECH 06	To up grade a road from gravel to paved road	Soleya to Mahomelong access road phase 2	Number of km of Soleya to Mahomelong access road paved	Contractor appointed	19 000 000	2km	2km sub-base completed	None	None	None	Achieved	Technical Services	Completion Certificate
500	TECH 07	To develop designs in order to upgrade road from gravel to pave	Sesawa internal street	Designs developed	Designs	1 000 000	Designs developed	Appointment of consultant	None	None	None	Achieved	Technical Services	Designs
500	TECH 08	To develop designs in order to upgrade road from gravel to pave	Development of designs of Bochabela internal street	Designs developed	Designs	1 000 000	Designs developed	Appointment of consultant	None	None	None	Achieved	Technical Services	Designs
500	TECH 09	To up grade a road from gravel to paved road	Enlernal street	Number of km of Enable internal street paved	Designs	12 818 191	1km	1km sub-base completed	None	None	None	Achieved	Technical Services	Completion Certificate
500	TECH 10	To rehabilitate a road	Willows access road	Number of km of Meiz access road rehabilitated	New	7 000 000	600m	1km sub-base completed 600m potholes patched	None	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 ferraine Belleville access road	Designs developed	New	1 000 000	Designs developed	Appointment of consultant	None	None	None	Achieved	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	Appointment of consultant	None	None	None	Achieved	Technical Services	Designs
500	TECH 13	To develop designs in order to upgrade road from gravel to pave	development of designs of molatane access road	Designs developed	New	1 000 000	Designs developed	Appointment of consultant	None	None	None	Achieved	Technical Services	Designs
500	TECH 14	To develop designs in order to upgrade road from gravel to pave	Development of designs of Mashosting internal street	number of km of Mashosting internal street paved	Designs	10 000 000	1km	Appointment of a contractor	None	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	Appointment of a contractor	None	None	None	Achieved	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	Appointment of consultant	None	None	None	Achieved	Technical Services	completion certificate
500	TECH 17	To develop designs in order to upgrade road from gravel to pave	Kampersrus internal street	number of km of Kampersrus internal street paved	2km	10 000 000	1km	1km road bed completed	misalignment between the SDBIP and procurement plan	1km road bed completed	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not Achieved	Technical Services	completion certificate
<b>2.4 Solid Waste management</b>														
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	20 020	8 814	Additional households were provided	Achieved	Community Services	Quarterly reports

600	COM 02				61 business establishments	61 business establishments	72 business establishments	11 establishment	Additional business established during the period under review	forward planning for the emerging business establishment	Achieved	Community Services	Quarterly reports
500	TECH18	Ensure construction of Lorraine community hall	Lorraine community hall	% completion of Lorraine community hall	100% completion	40% completion (construction at window level)	40% completion (construction at window level)	None	None	None	Achieved	Technical Services	Completion certificates
500	TECH19	Ensure that cemeteries is fenced	DTLC	Number of cemeteries fenced	No target this quarter	No target this quarter	No target this quarter	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	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Completion certificates
<b>2.5 Recreational facilities</b>													
500	TECH21	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number of km municipal roads maintained	377 000 msq (square metres)	1 508 000 msq	450 000msq	113 000msq	78 000msq	more maintenance done due to heavy rains	Achieved	Technical Services	Quarterly reports
500	TECH22	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	13	13	None	None	None	Achieved	Technical Services	Quarterly reports
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	2	2	None	None	None	Achieved	Community Services	Maintenance reports
500	TECH22	Ensure the maintenance of municipal assets	electrical assets	Number of municipal assets maintained	300	300	35	40	underperformance by the unit	backlog to be addressed in the third quarter	Not Achieved	Technical Services	Maintenance reports
10	CORP02	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	14	14	14	None	None	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	Supply and install high mast lights	0 high mast lights installed	supply and install of high mast lights	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not Achieved	Technical Services	Completion Certificate
	TECH23	Ensure routine maintenance of streetlights	Streetlights	Number of streetlights maintained	0	148	Service provider not appointed	Appointment of service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not Achieved	Technical Services	Maintenance reports
500	TECH24	Ensure the restoration of municipal buildings	Restoration of municipal buildings	Number of municipal buildings restored	New	2	Service provider not appointed	Appointment of service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not Achieved	Technical Services	Quarterly reports
500	TECH24	Ensure the restoration of mayoral house	Restoration of mayoral house	Number of mayoral house restored	1	1	Service provider not appointed	Appointment of service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not Achieved	Technical Services	Quarterly reports
600	COM03	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	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	3	3	None	None	None	Achieved	Technical Services	Quarterly reports

2.6 maintenance and repairs

10	CORP 03	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14(1 waste truck and other 7 bakkiés 2 sedans 1 taxi, 3 trucks vehicles)	3 500 000		3 (cherry picker and waste garden truck)	Appointment of service provider	Service provider not appointed	Appointment of service provider	Misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Not 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	Appointment of service provider	Service provider appointed	None	None	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	Development of specifications	Specification not developed	Development of specification	Delay in finalizing TOR	Service provider to be appointed in the third quarter	Reports	Corporate Services		
200	CORP06	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	1 000 000	50 laptops purchased	50 laptops purchased	0 laptops purchased	50 laptops purchased	adjudication done, awaiting finalization on the appointment of service provider	laptops to be purchased in the third quarter	Invoice and delivery note	Corporate Services		
10	CORP08	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables and 70 chairs	1 000 000	2 Executive Tables, 3 Ordinary chairs 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls	No target this quarter	No target this quarter	N/A	N/A	N/A	Invoice and delivery note	Budget and Treasury		
500	COM04	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	0	850 000	10 lawn mowers	No target this quarter	No target this quarter	N/A	N/A	N/A	Invoice and delivery note	Community Services		
500	TECH24	To rehabilitate Thusong service centre	Rehabilitation of Thusong service centre	Number of buildings rehabilitated	1	1 500 000	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Completion certificate	Technical Services		
10	CORP09	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	650 000	5	Appointment of service provider	Service provider not appointed	Appointment of service provider	misalignment between the SDBIP and procurement plan	SDBIP and procurement plan to be aligned during adjustment of SDBIP	Invoice and delivery note	Budget & Treasury		
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																
<b>IDP Strategic Objective: Promote local economic growth</b>																
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	2nd Quarter Target (31.12.22)	Actual performance	Variance	Reason for variance	Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence Required	
400	SPED 05	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150 000	160	40	30	10	10 programs could not be supported	All programs to be supported	Not Achieved	SPED	Quarterly reports	
400	SPED 06	Ensure that K2C programmes are supported	K2C support	Number of K2C programmes supported	2	250 000	4	1	1	None	None	None	Achieved	SPED	Quarterly reports	
400	SPED 07	Construction of animal pound	Animal pounding	Number of animal pounds constructed	designs	200 000	1	Development of specification and submission to budget and treasury	Specification not developed	Development of specification	Animal pounding is not municipal function	project to be removed during SDBIP adjustment	Not Achieved	Community services	Completion certificate	
400	SPED 08	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	OPEX	4	1	1	None	None	None	Achieved	SPED	Quarterly reports	

SPED 09	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	OPEX	4	1	1	1	None	None	None	Achieved	SPED	Quarterly reports
SPED 10	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP and other municipal initiatives (NKPI)	131	2 546 000	150	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Quarterly reports
KPA 4: FINANCIAL VIABILITY															
IDP Strategic Objective: Sound Financial Management															
Note No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	2nd Quarter Target (31.12.22)	Actual performance	Variance	Reason for variance	Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence Required
400	SPED09	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	No target this quarter	N/A	N/A	N/A	N/A	SPED	Summary of valuations complete on financial system
300	BT01	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1(2021/22) Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	2021/22 Enhancement Revenue Strategy
300	BT01	Improved financial viability	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	3 months	3 months	9 months	6 months	overperformance due to sound expenditure control	None	Achieved	Budget and Treasury	Financial reports
300	BT02	Improved financial viability	Revenue collection	% of revenue collected monthly	56%	Operational	70%	58%	81%	23%	debt collector appointed to assist in debt collection	None	Achieved	Budget and Treasury	Financial reports
300	BT03	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
10	BT04	Improved financial viability	Outstanding service debtors to revenue	% of outstanding service debtors to the revenue collected	44%	Operational	60%	50%	5%	45%	Most departments did not pay their debt	solicited the assistance from COHSTA and Treasury	Not Achieved	Budget & Treasury	Financial reports
300	BT05	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2021/22) Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	BT06	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	BT07	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedules or assets changes	3 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	12	3 SCM reports	3 SCM reports	None	None	None	Achieved	Budget and Treasury	Quarterly reports



300	BT10	Ensure that budget management is in line with MSCOA	MSCOA	100%	Operational	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	100%	100%	100%	None	None	Achieved	Budget and Treasury	Progress migration reports
300	BT11	To ensure compliance with budget and reporting regulations	MFMA reports	12 MFMA reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Operational	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
BT12			MFMA reports	4 MFMA statutory reports submitted to Council within 30 days of the end of each quarter	Operational	Number of S62 reports submitted to Council within 30 days of the end of each quarter	4	1	1	None	None	None	Achieved	Budget and Treasury	Quarterly reports	
BT13				1 Mid-year report reports submitted to (S72) Council and provincial treasury after assessment by the accounting officer by 25 January	Operational	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	No target this quarter	No target this quarter	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	Operational	Submission of annual financial statements to the A-G within the prescribed timeframes	AF-S submitted to A-G 31/09/22	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	AFS	
300	BT15	To ensure compliance with budget and reporting regulations	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	Operational	Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Council Resolution	
200	BT16	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	1 Annual report submitted within prescribed times	Operational	1 Annual report submitted within prescribed times	1 Draft Annual report submitted within prescribed times	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	Financial report	
300	BT17	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent		% of personnel budget spent	74%	50%	48%	2%	vacant posts	filling of critical vacant posts	Not Achieved	Budget & Treasury	Financial report	
300	BT18	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure		% compliance to MIG Expenditure	100%	50%	91%	41%	overperformance	None	Achieved	Budget and Treasury	Financial report	
300	BT19	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent		% of maintenance budget spent	49%	50%	26%	24%	no maintenance plan	development of maintenance plan	Not Achieved	Budget & Treasury	Financial report	
300	BT20	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent		% of capital budget spent	80%	50%	62%	12%	overperformance	None	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	Operational	Number of quarterly reports submitted on fleet management	12	3	3	None	None	None	Achieved	Corporate Services	Quarterly reports	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
IDP Strategic Objective: Build capable institution and administration															
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	2nd Quarter Target (31.12.22)	Actual performance	Variance	Reason for variance	Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence Required
5.1 Auditing and Risk Management															
200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1(Unqualified audit opinion)	5 000 000	100%	1(Unqualified audit opinion)	1(Unqualified audit opinion)	None	None	None	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM02	Ensure improved audit opinion		% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	25%	93%	43%	The action plan for 2021/22 audit to be monitored from the 3rd quarter as the annual audit was concluded end Nov 2022	None	Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems		Submit AG Action	90%		Submit AG Action	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan
	MM04			% of A-G queries resolved	90%	Operational	100%	50%	93%	43%	The action plan for 2021/22 audit to be monitored from the 3rd quarter as the annual audit was concluded end Nov 2022	None	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			Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
	MM07			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	96%	5%	Resolution register updated upon AC meetings, the remaining resolutions to be monitored in the following quarter	continuous monitoring of the resolution register on a monthly basis	Achieved	Municipal Manager	APC Resolution Register
	MM08			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	2	Additional meetings on matters requiring attention	none	Achieved	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	All reported cases	All reported cases	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	No target this quarter	No target this quarter	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%	100%	100%	70%	30%	Mitigation strategies could not be implemented due to the resignation of chairperson	chairperson recently appointed and mitigation strategies to implemented	Not Achieved	Municipal Manager	Council resolution and reports
200	MM13	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	N/A	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	4	1	0	2	2	Mitigation strategies could not be implemented due to the resignation of chairperson	chairperson recently appointed and mitigation strategies to implemented	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%	100%	100%	100%	None	None	None	Achieved	Corporate Services	MPAC Resolutions register
	CORP12			Number of MPAC meetings held	5	300 000	4	1	3	2	2	2 special MPAC meetings held	None	Achieved	Corporate Services	Quarterly reports
10	CORP13	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	2	1	1	1 special council sittings held	None	Achieved	Corporate Services	Quarterly reports
	CORP14			Number of schedule Executive committee meetings held	7	Operational	12	3	4	1	1	1 special EXCO sittings held	None	Achieved	Corporate Services	Quarterly reports
	CORP15			Number of schedule portfolio committees meetings held	16	Operational	16	4	18	10	10	10 special sittings held	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 (mbizos) held	12	850 000	4	1	1	1	None	None	None	Achieved	Corporate Services	Quarterly reports
	CORP17			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports
200	CORP18	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	100%	100%	100%	100%	None	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	14	None	None	None	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	42	84	84	None	None	None	Achieved	Corporate Services	Quarterly reports

200	MM15	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2022/23 Communication Strategy	60 000	1	1	1	1	None	None	None	Achieved	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	None	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 disaster risks management strategic planning session held	0		1	No target this quarter	N/A	None	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	2018/19 DRM Plan		1	No target this quarter	N/A	None	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 disaster risks management awareness campaigns held	4		4	1	2	1	additional campaigns held due to high number of house fires	none	Achieved	Community Services	Quarterly reports	
200	COM 12	Ensure that disaster victims are provided with relief measures	Disaster Risk Relief	Percentage of disaster affected households provided or supported with relief measure	New	700 000	100%	100%	100%	None	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	1	3	class of programs 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%	None	None	None	Achieved	Community Services	Quarterly reports	
10	COM07	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	New	OPEX	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports	
10	COM08	ensure that Tusong services delivered are fully operational and effective	Tusong Center services	% effectiveness of services provided at tusong service center	New	OPEX	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports	
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline /Status	Budget	Annual Target (30.06.23)	2nd Quarter Target (31.12.22)	Actual performance	Variance	Reason for variance	Measures taken to improve performance	Verified actual performance	Programme Owner	Evidence Required	
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT IDP Strategic Objective: Build capable institution and administration																

6.1 IDP													
200	MM16	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May 2023	Adopted by Council by 29 May 2023	Analysis phase	Analysis phase	None	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 session held	1	0	1	1	postponed due to urgent council matters	to be held in the third quarter	Not Achieved	Municipal Manager	Report
IDP Strategic Objective: Build capable institution and administration													
6.2 PERFORMANCE MANAGEMENT													
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	2	4	Positions of CFO, Directors SPED, Technical Services and Community services are vacant	Director community services appointed and position of CFO and Director SPED to be advertised	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	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 S 57 managers formally assessed	0	Operational	170	N/A	N/A	N/A	N/A	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	1	1	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM22	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	1	Operational	1	No target this quarter	N/A	N/A	N/A	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration													
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	0	40	service provider appointed awaiting finalization and signing of SLA	trainings to resume in the third quarter	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)	No target this quarter	N/A	N/A	Achieved	Corporate Services	Quarterly reports
10	CORP25	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	Achieved	Corporate Services	EE reports

10	CORP26	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 (NEP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	1	2	1	3	1	2	1	None	Achieved	Corporate Services	EE reports
10	CORP28	Ensure capacitated work force	Workplace skill plan	Amount actual spent, 1 % of the salary budget of municipality on implementing workplace skills plan (National indicator)	479 998	2 500 000	2 000 000	500 000	0	500 000					500 000	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%	100%					None	Achieved	Corporate Services	Payroll report
10	CORP20	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	2 950 000	100%	100%	100%	100%					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	0	0					None	Achieved	Municipal Manager	Report
10	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of services providers with signed Service Level Agreement	100%	1	100%	100%	100%	100%					None	Achieved	Municipal Manager	SLA register
10	CORP32	Ensure sound labour practices	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	3	2					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	4	1	2	None					None	Achieved	Corporate Services	Quarterly reports
<b>IDP Strategic Objective: Build capable institution and administration</b>																		
<b>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 (raise & building regulations)	Operational	2	No target this quarter	No target this quarter	N/A					N/A	N/A	Municipal Manager	Policy and by-law register
	CORP36			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	N/A					N/A	N/A	Municipal Manager	Policy and by-law register
	CORP37	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	No target this quarter	N/A					N/A	N/A	Municipal Manager	Invitations & attendance register
	CORP38	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	N/A					N/A	N/A	Municipal Manager	Policy and by-law register