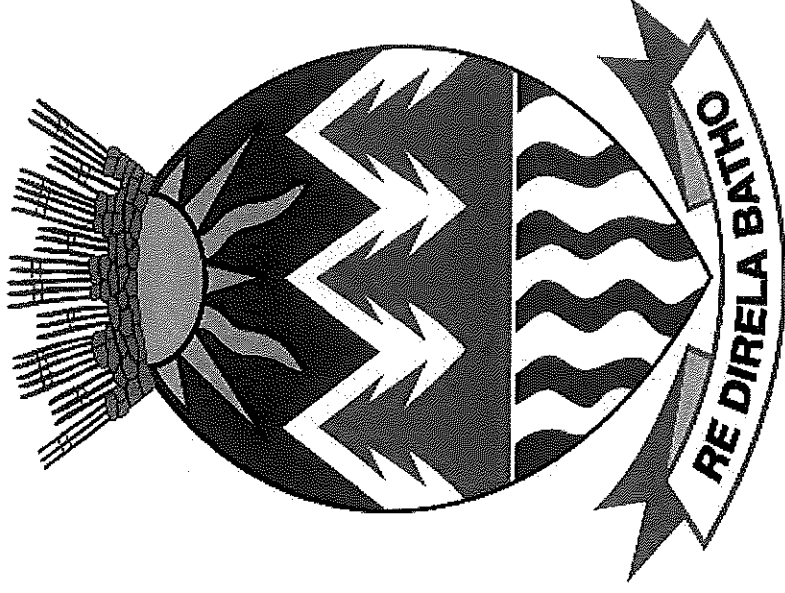


THABA CHWEU LOCAL MUNICIPALITY



FIRST QUARTER ORGANISATIONAL PERFORMANCE REPORT FOR THE 2022/23 FINANCIAL YEAR

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Acronyms

AC	-	Audit Committee	LED	-	Local Economic Development
AGSA	-	Auditor General of South Africa	LOCS	-	Local Council of Stakeholders
AIDS	-	Acquired Immune Deficiency Syndrome	MFMA Act	-	Municipal Finance Management
APR	-	Annual Performance Report	MSA	-	Municipal Systems Act
BTO	-	Budget and Treasury Office	MIG	-	Municipal Infrastructure Grant
COGTA	-	Cooperative Governance and Traditional Affairs	MMC	-	Member of Mayoral Committee
EAP	-	Employee Assistance Programme	MSCOA	-	Municipal Standard Chart of Accounts
EIA	-	Environmental Impact Assessment	NT	-	National Treasury
EPWP Programme	-	Expanded Public Works	OHS	-	Occupational Health and Safety
GIS	-	Geographical Information System	PMS	-	Performance Management
HIV	-	Human Immune Virus	Committee	-	Risk Management Committee
ICT	-	Information and Communication Technology	RMC	-	South African Youth Council
IDP	-	Integrated Development Plan	SAYC	-	Supply Chain Management
INEP	-	Integrated National Electrification Programme	SCM	-	Skills Development Facilitator
KM	-	Kilo Meter	SDF	-	Spatial Plan Land Use
KPA	-	Key Performance Area	SPLUMA	-	Thaba Chweu Local Municipality
KPI	-	Key Performance Indicator	Management Act	-	Terms of Reference
LAC	-	Local Aids Council	TCLM	-	Ward Aids Council
			TOR	-	Water Service Infrastructure Grant
			WAC	-	
			WSIG	-	

Executive Summary

The first section of this report, being the introduction, gives an overview of the Municipality's Vision & Mission and briefly refers to the legislative and policy framework in terms of which this report is compiled. An overview of the processes which lead to the

compilation of the strategy (IDP), the allocation of financial resources (Budget) for the implementation thereof, the alignment of the organisation with the strategy, as well as the implementation plan (SDBIP) is provided in the 2nd Section.

The 3rd section of this report presents the content of the strategy which is the institution's goals, strategic objectives and organisational programmes in terms of each of these strategic objectives, Key Performance Indicators (KPIs) set for the measurement of the performance on each programme and targets set in terms of these KPIs. It further reflects on the KPAs of local government.

The last section of this report provides detailed information on the performance of the Municipality and is structured in a tabular format in terms of each KPI. Tracking of the project level information serves as early warning indicator for underperformances.

1. Introduction

1.1. Background

This report is prepared in compliance with Section 41 of the Municipal Systems Act, 2000 (Act 32 of 2000) and the relevant section of the Policy Framework for Thaba Chweu Local Municipality, as a First Quarter Organisational Performance Report.

The Municipal Systems Act, 2000 (Act 32 of 2000) stipulates in Section 41 (1) that the Municipality must do the following in terms of Performance Management System:

“41. (1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed—

- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality’s development priorities and objectives set out in its integrated development plan;**
- (b) set measurable performance targets with regard to each of those development priorities and objectives;**
- (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b);**
 - (i) monitor performance; and**
 - (ii) measure and review performance at least once per year;**
- (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met;**
- (e) establish a process of regular reporting to**
 - (i) the council, other political structures, political office bearers and staff of the municipality; and**
 - (ii) the public and appropriate organs of state.”**

Section 28 of the Performance Regulations (2006) states schedules for Performance Reviews as follows:

- First quarter : July - September
- Second quarter : October - December
- Third quarter : January-March
- Fourth quarter : April-June

The TCLM’s Performance Management Framework stipulates that:

In order to comply with the provisions of the Local Government: Municipal Systems Act (2000) and thereby entrenching a culture of public accountability as encapsulated in the Systems Act, the Municipal Manager will compile and submit a performance report to the Executive Mayor on a quarterly basis, for submission to Council.

The Executive Mayor assisted by the municipal manager will convene quarterly performance review meetings to be attended by the Mayoral Committee. During the quarterly review meetings, Departments will present reports reflecting progress made towards achieving quarterly targets as well as outlining activities for the remaining year. The quarterly review will serve as the basis for the compilation of the annual performance report to be submitted to –

(a) Council.

(b) The MEC responsible for local government.

1.2. Vision and Mission

The vision of Thaba Chweu Local Municipality is to be a:–

Custodian of sustainable service delivery, economic development and good governance

The mission of the Municipality is as follows:–

Improving socio-economic conditions by improving service delivery and growing the economy through sound governance

Thaba Chweu Local Municipality is guided by the following values in conducting its business:–

- Putting people first
- Delivery of quality service
- Uphold local government laws
- Investor friendly

2. Integrated Planning, Budgeting and Performance Management for the FY 2022/2023

The strategic plan in local government is called the Municipal Integrated Development Plan (to be referred to as “the IDP”). The budgetary process is the provision of resources for the implementation of the strategy (the IDP), whilst the Service Delivery and Budget Implementation Plan (to be referred to as “the SDBIP”) is the annual plan for implementation of the IDP. The alignment between the Municipal Integrated Development Plan, the Budget, SDBIP and the Performance Management System is critical to ensure strategic alignment of programmes and projects with the strategy. The Performance Management System is monitoring the implementation of the SDBIP on a quarterly basis. The signing of the Performance Agreements by the Municipal Manager and the Section 56 Managers assures accountability for the implementation of the strategy (IDP).

2.1. Integrated Development Planning (IDP)

The IDP process unfolded in compliance with Chapter 5 of the Municipal Systems Act and in accordance to the Municipality’s Council approved IDP Process Plan. The IDP for the FY 2022/2023 was approved by Council under item A69/2022, during a Special Council meeting held on 31 May 2022.

2.2. Municipal Priorities

The priorities of the Municipality are based on Community needs and are reviewed annually during IDP consultation meetings. These priorities are the basis in which the Municipality develops its municipal objectives and outputs/targets. These priorities are also equally informed by policy and planning directives emanating from national government, provincial government and the district.

Tabled below are the fourteen (14) priorities of the Municipality:

Table1: Municipal Priorities

Code#	Priority Issue	Key Issues to be address
P1	1. Roads	<ul style="list-style-type: none"> • Refurbishment of roads/streets • New construction of roads in formal townships • Refurbishment of storm water drainage system in all towns
P2	2. Water	<ul style="list-style-type: none"> • Bulk (Storage, Network & Capacity) upgrade in Lydenburg • New Bulk (Storage, WTWP, Network) supply construction in Matibidi, Leroro & Moremela
P3	3. Sanitation	<ul style="list-style-type: none"> • Bulk (WWTP, Network & Capacity) upgrade in Lydenburg • Maintenance of sewer lines in Lydenburg, Sabie & Graskop • Bulk (WWTP, Network & Capacity) upgrade in Graskop
P4	4. Electricity	<ul style="list-style-type: none"> • New connection of households for new development • Bulk upgrade (network & capacity) for growth • Maintenance of existing network (poles, overhead lines and safety mechanisms)
P5	5. Public Facilities	<ul style="list-style-type: none"> • Maintenance of Parks, Halls, Sports facilities, Cemeteries and municipal servitudes and related facilities
P6	6. Waste Management	<ul style="list-style-type: none"> • Alternative land fill site for Sabie Town • Improve management of Land fill sites • Extend Collection to rural (Matibidi, Leroro & Moremela) and farm areas
P7	7. Spatial Planning/SDF Implementation	<ul style="list-style-type: none"> • Formation of informal settlements in Lydenburg • Township establishment (Brown field development) in Lydenburg
P8	8. Revenue Enhancement	<ul style="list-style-type: none"> • Tariffs reviews on critical services under which policies and by-laws applies • Combat illegal electricity and water connections • Review SLAs on council assets
P9	9. LED	<ul style="list-style-type: none"> • Facilitate PPP investment in Lydenburg, Sabie, Graskop and CPAs farms • Facilitate catalytic investment in the municipality • Facilitate and coordinate the exploitation mining, tourism and agricultural opportunities aimed at socio-economic improvement in the municipality
P10	10. Institutional Transformation	<ul style="list-style-type: none"> • Alignment of the Organogram • Policy and By-law implementation

Code#	Priority Issue	Key Issues to be address
P11	11. Human Settlement	<ul style="list-style-type: none"> • Job description signing • Delegation of powers signing at Senior and Management levels • Individual Performance management implementation • Compliance to legislation • Facilitation of housing delivery in line with legislation and council policies
P12	12. Environmental Management	<ul style="list-style-type: none"> • Facilitate and coordinate monitoring and compliance to NEMA from mining community • Facilitate and promote safety, protection and cleanliness of environment through various programmes
P13	13. Social Programmes mainstreaming	<ul style="list-style-type: none"> • Support the mainstreaming of social programmes aimed at improving different special social groups
P14	14. Education	<ul style="list-style-type: none"> • Facilitate development and expansion of Schools, Libraries and further education and training

2.3. The Municipality developed Strategic objectives in order to deal with the identified Municipal priorities. The Municipality has eight (08) Strategic Objectives which are aligned to the Municipality's Key Performance Areas.

The table below depicts the Municipality's Strategic Objectives and Priorities reflected in terms of the Key Performance Areas:

Table 2: Municipal Strategic Objectives and Priorities reflected in terms of the Key Performance Areas

Strategic Objective	Priority Issues or Programmes	Key Performance Area
SO 1: Provide access to quality services in line with council mandate	Roads Water Sanitation Electricity Public Facilities Waste Management	Basic Services and Infrastructure Development

Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	Priority Issues or Programmes	Key Performance Area
SO 2: Realisation of harmonious development within the municipal jurisdiction	Spatial Planning/SDF Implementation	Spatial Planning & Rationale
SO 3: Increase revenue base and financial viability	Revenue Enhancement	Financial Viability & Management
SO 4: Enhance economic development and growth	LED Strategy implementation SMME Support Stakeholder engagements and communication of strategies to stakeholders Project support and streamlining of opportunities to SMMEs	Local Economic Development
SO 5: Improve institutional transformation and resources management	Institutional Transformation	Municipal Transformation and Institutional Development
SO 6: Ensure effective and good governance	Performance Management Risk Management Internal Audit	Good Governance & Public Participation
SO 7: Strengthen IGR & stakeholder relation	Education Public Participation	Good Governance & Public Participation
SO 8: Mainstreaming of social advocacy and marginalised groups	Social Programmes mainstreaming	Good Governance & Public Participation

2.4. The Budget Process

The budget process unfolded simultaneously with the IDP process. The budget was approved by Council under item A69/2022 during the Special Council meeting held on 31 May 2022.

2.5. Alignment of the Organisation with the Strategy

After the approval of the IDP, the objectives of the departments were aligned with the strategy of the organisation. This was followed by a process of alignment of the programmes and projects of the divisions within the departments with the departmental objectives. A SDBIP was drafted for the organisation as well as departmental SDBIPs for each department, which have informed the Performance Plans of Senior Managers, creating a situation where all the activities and energy in the organisation were focused on achieving the organisational strategy.

2.6. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key element in the process of service delivery, as it provides for the cascading of the strategic level (IDP and the Budget) to a level of implementation. It therefore provides the basis for measuring performance in service delivery and spending of the budget against specific targets. An SDBIP for the FY 2022/2023 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the Executive Mayor on 28 June 2022.

3. Municipal Key Performance Areas and Goals

The six key performance areas of local government applicable to TCLM are as follows:–

1) Basic Services and Infrastructure Development

This focuses on the provision of and access to basic services by communities living in the Municipality. The Municipality has a mandate to deliver municipal basic services to the community. The services include the provision of sanitation, electricity, roads and storm-water, waste management and public facilities.

2) Spatial Planning and Rationale

The municipality should ensure realisation of harmonious development within the municipal jurisdiction and this is done by implementing the SDF.

3) Financial Viability and Management

The Municipality needs to use financial resources prudently, and according to the priorities and needs of the communities when rendering services. The Municipality must have sound and effective systems, supply chain management, financial risk management, asset management and cash flow management.

4) Local Economic Development

This performance area requires the Municipality to enhance economic growth by implementing the LED Strategy, providing support to SMMEs, ensuring Stakeholder engagements, communication of strategies to stakeholders, provide project support and streamline opportunities to SMMEs.

5) Institutional Development and Transformation

This focuses on improving the capacity of the human resource in the Municipality, it covers a range of issues which includes operational efficiency, skills development & training, Occupational Health & Safety, employee wellness and motivation.

6) Good Governance and Public Participation

This performance area is focused on matters of effective integrated development planning, functionality of stakeholder participation processes, inter-governmental and stakeholder relations including traditional authorities, communication systems, and a mechanism to promote feedback to communities, Batho Pele and Council stability.

TCLM derives its mandate from *Chapter 7, Section 152 (1) of the Constitution* which outlines the objects of local governments. The Constitution states the objects of Local government as follows:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;

- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

Based on the aforementioned legislative imperatives of the Municipality, specific goals were derived (as shown in the table 3 below) by the Municipality, which form part of the IDP to ensure that the aforementioned objects as stipulated in Section 152 (1) of the Constitution are achieved.

Table 3: Municipal Goals, Strategic Objectives and Key Performance Areas

Goal	Strategic Objective	Key Performance Area
G 1: Improve the condition of road networks in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 2: Improve the capacity of water supply in urban areas of municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 3: Provide sustainable water supply in the northern areas and farm communities of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 4: Improve the capacity of electricity supply in Lydenburg by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 5: Improve the capacity of sewer lines and water waste treatment plants in urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 6: Eradicate sewer leakages and spillages in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 7: Eradicate informal settlements in urban areas of the municipality by 2022	SO 2: Realisation of harmonious development within the municipal jurisdiction	Spatial Planning and Rationale
G 8: Reduce the Eskom debt account by 2022	SO 3: Increase revenue base and financial viability	Financial Viability & Management

Goal	Strategic Objective	Key Performance Area
G 9: Facilitate economic development and growth by 2022	SO 4: Enhance economic development and growth	Local Economic Development
G 10: Improve the maintenance of council public facilities by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 11: Grow municipal revenue by 2022	SO 3: Increase revenue base and financial viability	Financial Viability & Management
G 12: Improve state of governance in the municipality by 2022	SO 6: Ensure effective and good governance SO 5: Improve institutional transformation and resources management	Good Governance & Public Participation Institutional Development and Transformation
G 13: Improve social programmes and services in the municipality by 2022	SO 7: Strengthen IGR & stakeholder relation SO 8: Mainstreaming of social advocacy and marginalised groups	Good Governance & Public Participation
G 14: Improve state of service delivery and labour practice in privately owned land in the farm and forestry communities by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development
G 15: Improve the condition of road networks in the urban areas of the municipality by 2022	SO 1: Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development

4. Quarterly Performance Reviews

In line with the PMS Policy as adopted and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, of 2006, section 28 of the Regulations provides for the quarterly review of performance, as also contained in the annual performance agreements of the senior managers.

The objective of the performance review sessions were to:

- (a) Look service delivery at implementation based on the approved SDBIP;
- (b) Report based on the SDBIP for improved accountability;
- (c) Identify areas of under achievement, remedial action to be taken and to highlight challenges faced.

Performance reviews took place as follows:

DEPARTMENT	DATE OF PERFORMANCE REVIEW	COMMUNICATION OF AUDIT FINDINGS
Technical & Engineering Services	17 October 2021	10 November 2021
Community Services	18 October 2021	10 November 2021
Corporate Services	17 October 2021	10 November 2021
LED & Planning	19 October 2021	10 November 2021
Finance	20 October 2021	10 November 2021
Office of the Municipal Manager	19 October 2021	10 November 2021

The following are key recommendations made during the performance review sessions held:

- All reporting must be informed by weekly and monthly plans linked to quarterly targets in order to ensure that reporting is done based on clear plans;
- Continuous interaction between the Directors, PMS and the Internal Audit unit must be ongoing during performance audits to ensure that any challenges can be immediately addressed;
- Quarterly management meetings must be held to deal with performance information, ideally before the report is submitted to the Audit Committee and Mayoral Committee;
- The role of Secretaries must be strengthened in the consolidation of monthly and quarterly departmental information;
- Directors must also cascade performance review to the lower levels.

5. Summary of Performance Results for the First Quarter of the 2022/2023 FY

A summary of the performance of the Municipality in terms of the targets set for the FY 2022/2023 is provided in Table 4 below.

When a target is recorded as achieved, it means that target was fully implemented as planned and when a target is recorded as not achieved, it means that the target was not implemented as planned. This will also include targets that were partially achieved. For targets not achieved reasons for non-achievement and remedial actions need to be stated.

Table 4: Summary of Performance Results

KPA	TOTAL INDICATORS	N/A FOR REPORTING IN Q1	TOTAL REPORTED	ACHIEVED	NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Basic Services and Infrastructure Development	34	3	31	25	6	81%	19%
Good Governance & Public Participation	55	18	37	27	10	73%	27%
Municipal Transformation and Institutional Development	20	5	15	13	2	87%	13%
Local Economic Development	4	-	4	2	2	50%	50%
Spatial Planning & Rationale	5	-	5	2	3	40%	60%
Financial Viability & Management	35	1	34	28	6	82%	18%
TOTAL	153	27	126	97	29	77%	23%

The table above depicts the number of targets achieved and targets not achieved. There is a total of 153 targets in SDBIP (Organisational & Departmental targets), 27 were not applicable for reporting on the first quarter, 126 targets were reported on in the first quarter. Thus 97 out of 126 targets were achieved, which translates to 77% of the First Quarter targets being achieved. The not achieved targets were 29 out of the 126 and this translates to 23% of the targets not achieved.

6. Detailed breakdown of Performance Results for the First Quarter of the 2022/2023 FY

6.1. Technical & Engineering Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality service in line with council mandate	Basic Services and Infrastructure Development	To install boreholes in areas around Thaba Chweu Municipality	Water	Installation of Boreholes at Thaba Chweu Local Municipality	Ward 1, 2, 3, 4, 8, 11, 12, 13 & 14 (Speekboom, Brondal, Bultkop, Goudehoop, Boschfontein, Matibidi, Lydenburg)	Number	Number of boreholes installed in 2021/22 FY	6 Boreholes installed in 2021/22 FY	12 Boreholes installed in areas around Thaba Chweu Local Municipality by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	R3 781 782,92 (MIG)	R 589 707,06
Provide access to quality service in line with council mandate	Basic Services and Infrastructure Development	To refurbish Potgieter Street at Mashishing / Lydenburg	Roads	Refurbishment of Potgieter Street at Mashishing / Lydenburg (Phase 2)	Ward 12 & 14 (Lydenburg)	Number	Number of Snag list items completed in the refurbishment of Potgieter	Project practically completed with snag list items in the 2021/22 FY	6 Snag list items completed the refurbishment of Potgieter street at Mashishing / Lydenburg by 30 June 2023	6 Snag list items completed (re-alignment & fixing of kerb, reinstating paving for business access, fixing of edge beams, stormwater	Achieved. 6 Snag list items completed.	None.	None.	N/A	Completion Certificate	R 324 015,23 (MIG)	R 589 707,06

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish Voortrekker Street at Mashishing /Lydenburg	Roads	Refurbishment of Voortrekker Street at Mashishing /Lydenburg (Phase 2)	Ward 12 & 14 (Lydenburg)	Number	Number of Snag list items completed in the refurbishment of Voortrekker street at Mashishing / Lydenburg	Project practically completed with snag list items in the 2021/22 FY	6 Snag list items completed the refurbishment of Voortrekker street at Mashishing / Lydenburg by 30 June 2023	6 Snag list items completed (Road marking, fixing of kerb, house keeping, road signs)	Achieved. 6 Snag list items completed.	None.	None.	N/A	Completion Certificate	R 454 713,82 (MIG)	R0,00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To install Water Reticulation in Coromandel	Water	Installation of Water Reticulation at Coromandel (RDP Section)	Ward 4 (Coromandel - RDP Section)	Number of km	Number of km of Pipeline installed for Water Reticulation at Coromandel (RDP Section) by 30 June 2023	New KPI	1 km of Pipeline installed for Water Reticulation at Coromandel (RDP Section) by 30 June 2023	Appointment of a consultant from the panel of engineers, Designs for the pipelines	Not Achieved. Consultant Appointed, designs not done	Designs for the pipelines outstanding	Designs were being developed (Stage 3 - Design Development) and were to be completed in October 2022 (Second Quarter of 2022-2023). However, the Consulting Engineer appointed is not the one that developed the	Appointment letter for the consultant, Designs	R 1 580 628,43 (MIG)	R -	

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To install Sewer Reticulation in Coromandel	Sanitation	Installation of Sewer Reticulation at Coromandel (RDP Section)	Ward 4 (Coromandel - RDP Section)	Number of km	Number of Pipeline installed for Sewer Reticulation at Coromandel (RDP Section) by 30 June 2023	New KPI	1.5 km of Pipeline installed for Sewer Reticulation at Coromandel (RDP Section) by 30 June 2023	Appointment of a consultant from the panel of engineers, Designs for the pipelines	Not Achieved. Consultant Appointed, designs not done	Designs for the pipelines outstanding	Designs were being developed (Stage 3 - Design Development) and were to be completed in October 2022 (Second Quarter)	Appointment of the Consulting Engineer who developed the Technical Report to design and supervise the project from inception to	Appointment letter for the consultant, Designs	R 4 106 157,95 (MIG)	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To pave main road in Moremelela	Roads	Paving of Main Road in Moremelela (Tshirelang)	Ward 9 (Moremelela)	Number of km	Number of km of road refurbished at Moremelela Morothong-Kanana Street (Tshirelang) by 30 June 2023	New KPI	0.7 km of road + 1 Culvert refurbished at Moremelela Morothong-Kanana Street (Tshirelang) by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	Due to the delay in the development of the Technical Report	By so doing, the project will progress swiftly without delays.	Appointment letter for the consultant	R 987 385,96 (MIG)	R .

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish and upgrade the Sewer Substation at Mashishing Ext. 8	Sanitation	Refurbishment and Upgrading of Sewer Substation at Mashishing Ext. 8 (Phase 1)	Ward 3 (Mashishing Ext 8)	Date	Completion of phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashishing Ext. 8	New KPI	Phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashishing Ext. 8 completed by 30 June 2022	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 14 715 965,5 725 (MIG)	R ,
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To install Sewer Reticulation at Mashishing Ext 7	Sanitation	Mashishing Ext 7 Sewer Reticulation	Ward 3 (Mashishing Ext 7)	Number of km	Number of km of Pipeline installed for Sewer Reticulation at Mashishing Ext 7 by 30 June 2023	New KPI	1.5 km of Pipeline installed for Sewer Reticulation at Mashishing Ext 7 by 30 June 2023	Appointment of a consultant from the panel of engineers, Designs for the pipelines	Not Achieved. Consultant Appointed, designs not done	Designs for the pipelines outstanding	Designs were being developed (Stage 3 - Design Development) and were to be completed in October 2022 (Second Quarter of 2022-	Appointment letter for the consultant, Designs	35134 89,94 75 (MIG)	R ,	

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandates	Basic Services and Infrastructure Development	To refurbish Voortrekker Street at Mashishing /Lydenburg	Roads	Refurbishment of Voortrekker Street at Mashishing / Lydenburg (Phase 3)	Ward 12 & 14 (Lydenburg)	Number of km	Number of km of street refurbished at Voortrekker Street at Mashishing / Lydenburg	0.98 KMs of street refurbished at Voortrekker in Lydenburg during 2021/22 FY	0.93 km (2 lane) of street refurbished at Voortrekker Street at Mashishing / Lydenburg by 30 June 2022	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 12 734 450.95 (MIG)	R -
													2023). However, the Consulting Engineer appointed is not the one that developed the Technical Report	By so doing, the project will progress swiftly without delays			

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	AGUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Graskop hotel	Electrical	Electrification of Households at Graskop (Hostel)	Ward 10 (Graskop Hostel)	Number	Number of households connected to Grid at Graskop (Hostel)	New KPI	150 Households connected to the Grid at Graskop (Hostel) by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 2 777 702 (INEP)	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Graskop at Mashishing EXT 108	Electrical	Electrification of Households at Mashishing EXT 108	Ward 3 (Mashishing Ext 8)	Number	Number of households connected to Grid at Mashishing EXT 108	100 Households connected to the Grid at Mashishing during the 2018/19 FY	80 Households connected to Grid at Mashishing EXT 108 by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 1 481 440 (INEP)	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Phola Park	Electrical	Electrification of Households at Phola Park	Ward 7 (Phola Park)	Number	Number of households connected to Grid at Phola Park	New KPI	220 Households connected to Grid at Phola Park by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 4 074 146 (INEP)	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Nkanini	Electrical	Electrification of Households at Nkanini (Phase 3)	Ward 6 (Nkanini)	Number	Number of households connected to Grid at Nkanini (Phase 3)	117 Households connected to the Grid at Simile during the 2019/20 FY	190 Households connected to Grid at Nkanini (Phase 3) by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 3 518 420 (INEP)	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Manje	Electrical	Electrification of Households at Manje	Ward 5 (Manje)	Number	Number of households connected to Grid at Manje	New KPI	220 Households connected to Grid at Manje by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 4 074 146 (INEP)	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Riverside	Electrical	Electrification of Households at Riverside (Phase 1)	Ward 2 (Mashingi Riverside)	Number	Number of households connected to Grid at Riverside (Phase 1)	New KPI	220 Households connected to Grid at Riverside (Phase 1) by 30 June 2023	Appointment of a consultant from the panel of engineers	Achieved. Consultant Appointed.	N/A	N/A	N/A	Appointment letter for the consultant	R 4 074 146 (INEP)	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To report on the planning process for the Bulk water supply at the Northern areas	Water	Bulk water supply at Northern areas	Ward 8 & 9 (Northern Areas)	Number	Number of Progress reports compiled on the planning processes for the Bulk water supply at the Northern areas	New KPI	4 Progress reports compiled on the planning processes for the Bulk water supply at the Northern areas by 30 June 2023	1 Progress report compiled on the planning processes for the Bulk water supply	Achieved. 1 Progress report compiled on the planning processes for the Bulk water supply	N/A	N/A	N/A	Progress report	R2 000 000 (DWS)	R
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress report tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Report, Council resolutions	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of status reports on the implementation of Financial Recovery Plan	12 Status reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY	12 Status reports on the implementation of Financial Recovery Plan by 30 June 2023	3 Status reports on the implementation of Financial Recovery Plan	Achieved. 3 Status reports compiled on the implementation of Financial Recovery Plan	N/A	N/A	N/A	Report	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address identified emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	4 Strategic risk registers updated in the 2021/22 FY	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Achieved. 1 Strategic risk register updated	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of audit findings (raised by AGSA) addressed	New KPI	50% of audit findings (raised by AGSA) addressed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

6.2. Community Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To ensure compliance with the legislative framework	Traffic Services	Reports on the Calibration of speed machines	Institutional	Number	Number of reports compiled on the calibration of speed machines	New KPI	4 Reports compiled on the calibration of speed machines by 30 June 2023	1 Report compiled on the calibration of speed machines	Achieved. 1 Report compiled on the calibration of speed machines	N/A	N/A	N/A	Report with guarantee seal picture	R750 000,00	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To procure laser cam 4	Traffic Services	Procurement of laser cam 4	Institutional	Number	Number of Laser cam 4 procured	New KPI	1 Laser cam 4 procured by 30 June 2022	Application of DPP from the NPA	Achieved. Application of DPP from the NPA done	N/A	N/A	N/A	Application letter	R400 000,00	R -
Provide access to quality services in line with council	Basic Services and Infrastructure Development	To report on the issuing of traffic fines	Traffic Services	Reports on Traffic fines	Institutional	Number	Number of Traffic fines reports compiled	New KPI	12 Traffic fines reports compiled by 30 June 2022	3 Traffic fines reports compiled	Achieved. 3 Traffic fines reports compiled	N/A	N/A	N/A	Report	Opex	Opex

STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To report on the maintenance of Libraries in all areas of TCLM	Libraries	Reports on the Maintenance of Libraries	Ward 7, 9, 10, 12 & 14 (Sabie, Leroro, Graskop, Lydenburg)	Number	Number of reports compiled on the maintenance of Libraries in all areas of TCLM	New KPI	4 Reports compiled on the maintenance of Libraries in all areas of TCLM by 30 June 2023	1 Report compiled on the maintenance of Libraries	Not Achieved. No report compiled on maintenance of Libraries	1 Report on the maintenance of Libraries outstanding	No reason for deviation provided	No means to improve performance provided	Report with pictures	R500 000,00	R -
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To renovate the Lydenburg Gustav-Lapa	Public Facilities	Renovation of Lydenburg Gustav-Lapa	Ward 12 (Lydenburg)	Number	Number of Lapa renovated at Lydenburg Nature reserve (Gustav)	New KPI	1 Lapa renovated at Lydenburg Nature reserve (Gustav) by 30 June 2023	Send request for quotation to SCM for the replacement of roof	Achieved. Request was sent to SCM for procurement of services	N/A	N/A	N/A	Memo - Send Request for quotation	R500 000,00	R -

STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To ensure compliance with the legislative framework	Waste Management	Reports on Maintenance of landfill sites (Contracted Service)	All wards	Number	Number of reports compiled on the maintenance of the 3 licensed landfill sites	12 Maintenance of Landfill site reports compiled in 2021/22 FY	12 Reports compiled on the maintenance of the 3 licensed landfill sites by 30 June 2023	3 Reports compiled on the maintenance of the 3 licensed landfill sites	Achieved. 3 Reports compiled on the maintenance of the 3 licensed landfill sites	N/A	N/A	N/A	Reports	R7 500 000,00	R1 142 198,00
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To conduct illegal dump cleaning campaigns	Waste Management	Illegal dump cleaning campaigns	Ward 1, 2, 3, 6, 7, 10, 12 & 14 (Mashishini, Sabie, Lydenburg, Graskop)	Number	Number of illegal dump cleaning campaigns held in all areas of TCLM	10 Illegal dump cleaning campaigns held in 2021/22 FY	4 Illegal dump cleaning campaigns held in all areas of TCLM by 30 June 2023	1 Illegal dump cleaning campaign held in Mashishini	Achieved. 3 Illegal dump cleaning campaigns held in Mashishini	N/A	N/A	N/A	Report with pictures	Opex	Opex
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To disaster Management Awareness Campaigns	Disaster Management	Disaster Management Awareness Campaigns	All wards	Number	Number of Disaster Management Awareness Campaigns held in all areas of TCLM	5 Disaster Management Awareness Campaigns held in 2021/22 FY	4 Disaster Management Awareness Campaigns held in all areas of TCLM	1 Disaster Management Awareness Campaign held in Lydenburg	Achieved. 3 Disaster Management Awareness Campaign held	N/A	N/A	N/A	Report with pictures	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
mandate									by 30 June 2023								
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To procure Jaws of life	Disaster Management	Procurement of Jaws of life	Institutional	Number	Number of Jaws of life procured	New KPI	3 Jaws of life procured by 30 June 2023	Send request for quotation to SCM for the procurement of Jaws of life	Achieved. Tender document was prepared to be presented to the Specification Committee.	N/A	N/A	N/A	Memo - Send Request for quotation	R 2 000 000,00	R -
To promote good governance and public participation	Good Governance & Public Participation	To conduct Library functions	Libraries	Library functions	All wards	Number	Number of Library functions held in Libraries at TCLM	4 Library functions held in 2021/22 FY	4 Library functions held in Libraries at TCLM by 30 June 2023	1 Library function held in Leroro	Achieved. 1 Library function held in Leroro	N/A	N/A	N/A	Invite, Programme Attendance Register	R 100 000,00	R -
To promote good	Good Governance & Public	To conduct transfers	Transfer	Transferal Programmes	All wards	Number	Number of Transferal	9 Transferal program	4 Transferal program	1 Transferal program	Achieved. 14 Transferal	N/A	N/A	N/A	Invite, Programme Attendance	R 400 000,00	R 36 710,00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
governance and public participation	Participation	programmes					programmes held	2 programmes held in 2021/22 FY	2 programmes held by 30 June 2023	1 programme held on Women empowerment	Programmes Conducted				once Register	R 200 000,00	R 28 431,00
To promote good governance and public participation	Good Governance & Public Participation	To conduct Gender Based Violence (GBV) Programmes	Transversal	Gender Based Violence (GBV) Programmes	All wards	Number	Number of Gender Based Violence (GBV) programmes held	2 Gender Based Violence (GBV) programmes held in 2021/22 FY	2 Gender Based Violence (GBV) programmes held by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	R 200 000,00	R -
To promote good governance and public participation	Good Governance & Public Participation	To hold Civil Society meetings	HIV/Aids	Civil Society meetings	All wards	Number	Number of Civil Society meetings held in TCLM	3 Civil Society meetings held in 2021/22 FY	4 Civil Society meetings held in TCLM by 30 June 2023	1 Civil society meeting held at Lydenburg / Mashishin g	Achieved. 1 Civil society meeting held at Lydenburg / Mashishin g	N/A	N/A	N/A	Invite, Programme, Attendance Register	R 100 000,00	R 28 431,00
To promote good governance and public participation	Good Governance & Public Participation	To hold Local Aids Council meetings	HIV/Aids	Local Aids Council meetings	All wards	Number	Number of LAC meetings held in Lydenburg/ Mashishi ng	3 LAC meetings held in 2021/22 FY	4 LAC meetings held by in Lydenburg/ Mashish ing by 30 June 2023	1 LAC meeting held by at Lydenburg / Mashishin g	Not Achieved. No LAC meeting held	1 LAC meeting outstanding	LAC was not conducted due to unavailability of Politic	No means to improve performance provided	Invite, Programme, Attendance Register		

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To ensure compliance with the legislative framework	By-Laws	Reports on the implementation of Municipal By-laws	All wards	Number	Number of reports compiled on the implementation of Municipal by-laws	New KPI	12 Reports compiled on the implementation of Municipal by-laws by 30 June 2023	3 Reports compiled on the implementation of Municipal by-laws	Achieved. 3 Reports compiled on the implementation of Municipal by-laws	N/A	N/A	N/A	Reports	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Reports, Council resolutions	Opex	Opex

STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of status reports on the implementation of Financial Recovery Plan	12 Status reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY	12 Status reports on the implementation of Financial Recovery Plan by 30 June 2023	3 Status report on the implementation of Financial Recovery Plan	Achieved. 3 Status reports compiled on the implementation of Financial Recovery Plan	N/A	N/A	N/A	Report	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address identified and emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	4 Strategic risk registers updated in the 2021/22 FY	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Achieved. 1 Strategic risk register updated	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of audit findings (raised by AGSA) addressed	New KPI	50% of audit findings (raised by AGSA) addressed by	N/A	N/A	N/A	N/A	N/A	Audit Action Plan	Opex	Opex

STRAATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
partici pation									30 June 2023								

6.3. Corporate Services

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To align Organisational Structure to the IDP	Municipal Transformation and Institutional Development	Alignment of Organogram to IDP	Institutional	Date	Tabling of reviewed organisational structure in line with the IDP to Council for approval	2022/23 Organogram was tabled to Council on 28 May 2022	2022/23 Reviewed organisational structure in line with the IDP tabled to Council for approval by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To identify skills gaps of employees and develop a WSP	Municipal Transformation and Institutional Development	Development of (WSP)	Institutional	Date	Submission of the WSP to LGSETA	2021/22 WSP was submitted to LGSETA on 30 April 2022	2022/23 WSP submitted to LGSETA by 30 April 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To develop the Annual Training Plan (ATR)	Municipal Transformation and Institutional Development	Development of Annual Training Report (ATR)	Institutional	Date	Submission of the ATR to LGSETA	2021/22 ATR was submitted to LGSETA on 30 April 2022	2022/23 ATR submitted to LGSETA by 30 April 2023	Progress Report on implementation of the Annual Training Programmes	Achieved. Progress Report on implementation of the Annual Training	N/A	N/A	N/A	Narrative progress report	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To develop an Employment Equity Report	Municipal Transformation and Institutional Development	Employment Equity Report	Institutional	Date	Submission of the EE report to the Department of Labour	2021/22 EE Report was submitted to Department of Labour 15 Jan 2022	2022/23 EE Report submitted to Department of Labour by 15 Jan 2023	N/A	Programmes completed	N/A	N/A	N/A	N/A	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To implement and maintain the IPMDS	Municipal Transformation and Institutional Development	Individual Performance Management System	Institutional	Percentage	% of IPMD Performance agreements signed by employees appointed at level 1 - 4	New KPI	100% of IPMD Performance agreements signed by employees appointed at level 1 - 4 by 31 July 2022	100% of IPMD Performance agreements signed by employees appointed at level 1 - 4	Not Achieved. 100% of IPMD Performance agreements signed by employees appointed at level 1 - 4	IPMDS Performance agreements not signed by employees appointed at level 1-4	The implementation for cascading of the IPMDS has been deferred to comment in July 2023 as enshrined through item 4.5 of COGTA circular 12 of 2022 solely to accord municipal airties ample time for reviews of HR policies aligned with Municipal Staff Regulation	To ensure KPI adjustment aligned with item 4.5 of COGTA circular 12 of 2022 during the SDBIP Adjustment to be tabled before Council sitting of February 2023. Further prioritise development of IPDMS policy aligned to MSR and create monument awareness to employees for acclimatization with the IPMDS	Performance agreements	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
													ons & preparati on for the impleme ntation thereof.				

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To implement training contained in the WSP of the Municipality	Municipal Transformation and Institutional Development	Implementation of Workplace Skills Plan in terms of the PDPs	Institutional	Number	Number of Skills Development Programmes implemented in terms of PDPs	14 Skills Development Programmes implemented in the 2021/22 FY	13 Skills Development Programmes implemented in terms of PDPs by 30 June 2023	3 Skills Development Programmes implemented	Not Achieved. 1 Skills Development Programme implemented	2 Skills development programmes outstanding	Delay in appointment of training providers for the targeted skills programmes	To seek intervention on fast tracking of appointment of training providers in the second quarter to achieve the set target.	Acceptance letters from training institutions, Attendance registers, training programmes/timetables	R 1 500 000 (TCL M)	R 352 347,00
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To capacitate the Municipal Councilors	Municipal Transformation and Institutional Development	Training and Capacity building for councilors	Institutional	Number	Number of Skills Development Programmes implemented for the training and capacity building of Councilors	1 Skills Development Programme implemented in the 2021/22 FY	2 Skills Development Programmes implemented for the training and capacity building of Councilors by 30 June 2023	1 Skills Development Programme implemented for the training and capacity building of Councilors	Achieved. 1 Skills Development Programme implemented for the training and capacity building of Councilors	N/A	N/A	N/A	Acceptance letters from training institutions, Attendance registers, training programmes/timetables	R 500 000 (TCL M)	R 352 347,00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	AGTUAL 1ST QUARTER PERFORMANCE	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To provide employee assistance to employees	Municipal Transformation and Institutional Development	Employee Assistant Programme	Institutional	Number	Number of programmes implemented as part of the Employee Wellness Programme	2 Employee Wellness Programmes in the 2021/22 FY	2 Programmes implemented as part of the Employee Wellness Programme by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with Labour Relations Act	Municipal Transformation and Institutional Development	Labour Relations Cases	Institutional	Percentage	% of labour related cases attended to	100 % Labour related cases attended to	100% of labour related cases attended to by 30 June 2023	100% of labour related cases attended to	Achieved. 100% of labour related cases attended to	N/A	N/A	Miscellaneous Cases Register	R 1 500 000 (TCLM)	R -
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with Labour Relations Act	Municipal Transformation and Institutional Development	LLF Sittings	Institutional	Number	Number of LLF Sittings held	5 LLF Sittings held in the 2021/22 FY	4 LLF Sittings held by 30 June 2023	1 LLF Sitting held	Achieved. 1 LLF Sitting held	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To provide awareness on Disciplinary code and HR Policies	Municipal Transformation and Institutional Development	Awareness campaigns on disciplinary code and HR Policies	Institutional	Number	Number of awareness campaigns on disciplinary code and HR Policies for all employees conducted	4 Awareness campaigns on disciplinary code and HR policies for all employees in the 2021/22 FY	4 Awareness campaigns on disciplinary code and HR policies for all employees conducted by 30 June 2023	1 Awareness campaign on Disciplinary Code and HR Policies for all employees at Headquarters Lydenburg & Mashishin g Unit conducted	Achieved. 1 Awareness campaign on Disciplinary Code and HR Policies for employees at Headquarters Lydenburg & Mashishin g Unit	N/A	N/A	N/A	Invitation, Agenda, Attendance Register	Opex	Opex
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To develop an Institutional Corporate Calendar Municipal Governance	Municipal Transformation and Institutional Development	Development of Institutional Corporate Calendar for Governance meetings	Institutional	Date	Tabling of Institutional Corporate calendar for Municipal Governance Meetings to Council for approval	2022/23 Municipal Corporate Calendar	2023/2024 Institutional Corporate calendar for Municipal Governance Meetings tabled to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
		Meetings							by 30 June 2023								
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance & Public Participation	Council Sitings	Institutional	Number	Number of Ordinary & Special Council Sitings held	4 Ordinary Council Sitings & 3 Special Council sitings held in the 2021/22 FY	4 Ordinary Council Sitings & 3 Special Council sitings held by 30 June 2023	1 Ordinary Council Sitting held	Achieved. 1 Ordinary Council Sitting held	N/A	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance & Public Participation	Mayoral Committee Sitings	Institutional	Number	Number of Mayoral Committee Sitings held	4 Ordinary Mayoral Committee Sitings and 2 Special Mayoral Committee Sitings held in the 2021/22 FY	4 Mayoral Committee Sitings held by 30 June 2023	1 Mayoral Committee sitting	Achieved. 1 Mayoral Committee sitting held	N/A	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative	Good Governance & Public Participation	Section 80 Council Committees Sitings	Institutional	Number	Number of Section 80 committee Sitings held	12 Section 80 Committee sitings held in the 2021/22 FY	12 Section 80 Committee sitings held by 30 June 2023	3 Section 80 Committee sitings	Achieved. 3 Section 80 Committee sitings held	N/A	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
		framework														
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance & Public Participation	MPAC Sittings	Institutional	Number	Number of MPAC Quarterly Sittings held	5 MPAC Sittings held in the 2021/22 FY	4 MPAC Quarterly Sittings held by 30 June 2023	1 MPAC Sitting	Achieved 1 MPAC Sitting held	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	Procurement of Protective clothing	Institutional	Number	Number of Employees supplied with Protective clothing	236 Employees supplied with Protective clothing in the 2021/22 FY	148 Employees supplied with Protective clothing and 108 EPWP workers supplied with protective clothing by 30 June 2023	Procurement of Protective Clothing for 148 workers and 108 EPWP Workers	Achieved. Protective Clothing for 148 workers and 108 EPWP Workers	N/A	N/A	Listings from Direct orates, appointments letter, delivery note, signed distribution register	R 700 000 (TCL M)	R 528 867,00
Improve institutional transformation and resource	Municipal Transformation and Institutional	To Comply with OHS Act	Municipal Transformation and Institutional	Procurement of employee PPE	Institutional	Number	Number of employees supplied with PPE	2063 PPE items procured in the 2021/22 FY	236 Employees supplied with PPE by 30 June 2022	Coordination of lists of employees from departments.	Achieved. Lists of employees employed from various	N/A	N/A	Memo of request for List	R 500 000 (TCL M)	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	REASONS FOR DEVIATION	DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
manage ment	Develop ment		Develop ment														
Improve institutio nal transfor mation and resource s manage ment	Municip al Transfor mation and Institutio nal Develop ment	To Comply with OHS Act	Municip al Transfor mation and Institutio nal Develop ment	Facilitate the procure ment of Occupational Health and Safety Equipm ent (OHSE)	Instituti onal	Number	Number of OHS Equipment procured	30 Signages, 20 First aid refill kits, 15 Emergency Rotary hand bell fire alarms, 100 Cleaning gloves, 100 Single cartridge respiratory	20 First Aid Kit Refill Packs & 30 Safety Signs, 10 Acoustic Sounding Alarm Refill Liquid procured by 30 June 2023.	Submission of request for purchase to SCM	Achieved. Request for purchase submitted to SCM	N/A	N/A	N/A	Proof of Submission of the Request to purchase	R 200 000 (TCL Mf)	R
Improve institutio nal transfor mation and resource s manage ment	Municip al Transfor mation and Institutio nal Develop ment	To Comply with OHS Act	Municip al Transfor mation and Institutio nal Develop ment	4 OHS Committee Meetings	Instituti onal	Number	Number of OHS Committee Meetings held	4 OHS Committee Meetings	4 OHS Committee Meetings held by 30 June 2022	1 OHS Committee Meeting held	Achieved. 1 OHS Committee Meeting held	N/A	N/A	N/A	Invitation, Agenda, Attendance register, Minutes	Opex	Opex
Improve institutio nal transfor mation and resource s manage ment	Municip al Transfor mation and Institutio nal	To Comply with OHS Act	Municip al Transfor mation and Institutio nal	OHS Worksh op	Instituti onal	Number	Number of OHS Worksh ops held	4 OHS Worksh ops	4 OHS Worksh ops held (Lydenburg, Sabie, Graskop & Northern	1 OHS Workshop held in Lydenburg	Achieved. 1 OHS Workshop held in	N/A	N/A	N/A	Invitation, Training pack, Attendance	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	OHS Inspections	Institutional	Number	Number of OHS Inspections reports complied	4 OHS Inspections	4 OHS Inspections reports complied by 30 June 2022	1 OHS Inspection report on inspection conducted in Lydenburg	Achieved. 1 OHS Inspection report on inspection conducted in Lydenburg	N/A	N/A	N/A	OHS Inspection Reports	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To promote sound records management practice	Good Governance	Records Management Awareness Sessions	Institutional	Number	Number of Records Management Awareness Sessions held	New KPI	2 Records Management Awareness Sessions held by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To promote sound records management practice	Good Governance	Records Management Committee Meeting	Institutional	Number	Number of Records Management Committee Meetings held	New KPI	4 Records Management Committee Meetings held by 30 June 2023	1 Records Management Committee Meeting	Achieved. 1 Records Management Committee Meeting held	N/A	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Oversight Report	Institutional	Number	Number of Oversight report tabled to Council	1 Oversight report was tabled to Council on 31 May 2022	1 Oversight Report tabled to Council by 31 March 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex R 1 500 000,00	Opex R 1 500 000,00
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To ensure compliance with the legislative framework	Municipal Transformation and Institutional Development	Reports on the Maintenance of Municipal Buildings	Institutional	Number	Number of reports compiled on the maintenance of Municipal buildings	New KPI	4 Reports compiled on the maintenance of Municipal buildings by 30 June 2023	1 Report compiled on the maintenance of Municipal buildings	Achieved. 1 Report compiled on the maintenance of Municipal buildings	N/A	N/A	N/A	Report	Opex R 241 636,00	Opex R 241 636,00
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To ensure compliance with the legislative framework	Municipal Transformation and Institutional Development	Renovation of Graskop & Sabie Offices	Institutional	Number	Number of offices renovated at Graskop & Sabie	New KPI	2 Offices renovated at Graskop (1) & Sabie (1) by 30 June 2023	Submission of work for renovation of Office building for Graskop and Sabie Service Delivery Units	Achieved. Scope of work for renovation of Office building for Graskop and Sabie Service Delivery Units	N/A	N/A	N/A	Proof of submission of Scope of work for renovation of Office building	Opex R 1 500 000,00	Opex R 1 500 000,00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Reports Council resolutions	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of status reports on the implementation of Financial Recovery Plan	12 Status reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY	12 Status reports on the implementation of Financial Recovery Plan by 30 June 2023	3 Status report on the implementation of Financial Recovery Plan	Achieved. 3 Status reports compiled on the implementation of Financial Recovery Plan	N/A	N/A	N/A	Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To address identified and emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	4 Strategic risk registers updated in the 2021/22 FY	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Achieved. 1 Strategic risk register updated	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of audit findings (raised by AGSA) addressed	New KPI	50% of audit findings (raised by AGSA) addressed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

6.4. LED & Planning

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationalisation	To ensure compliance with the legislative framework	Spatial Planning & Rationalisation	SPLUM Tribunal Meetings	Institutional	Number	Number of SPLUM Tribunal meetings held	New KPI	4 SPLUM Tribunal meetings held by 30 June 2023	1 SPLUM Tribunal meeting held	Not Achieved. 1 SPLUM Tribunal meeting held	Applications submitted were dealt by the LDO	Applications submitted for the LDO and not for tribunal.	Encourage more development applications to assessment by TRIBUNAL	Agenda, Attendance register, Report	R100 000,00	R -
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationalisation	To ensure compliance with the legislative framework	Spatial Planning & Rationalisation	Reviewal of the SDF	Institutional	Number	Number of SDFs reviewed	New KPI	1 SDF reviewed by 30 June 2023	Development of TOR and Appointment of Service Provider	Not Achieved. TOR developed and Service Provider not appointed	Service provider not appointed	Panel could not be appointed due to Treasury restrictions	Fast track the appointment of the panel	TOR, Appointment letter	R800 000,00	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Realisation of harmonious developments within the municipal jurisdiction	Spatial Planning & Rationalisation	To ensure compliance with the legislative framework	Spatial Planning & Rationalisation	Rectification of land parcels (subdivision/consolidation/rezoning)	All wards	Number	Number of Ervens subdivided/consolidated/rezoned in TCLM	10 erven subdivided/consolidated/rezoned in the TCLM in the 2021/22 FY	20 erven subdivided/consolidated/rezoned in the TCLM by 30 June 2023	Development of TOR	Achieved. TOR developed	N/A	N/A	N/A	TOR	R2 000 000,00	R1 475 000,00
Realisation of harmonious developments within the municipal jurisdiction	Spatial Planning & Rationalisation	To ensure compliance with the legislative framework	Spatial Planning & Rationalisation	Thaba Chweu Cemetery Planning and Land Surveying - Phase 3	Graskop (Ward 10), Harmony Hill (Ward 7)	Number	Number of graves pegged at Graskop & Harmony Hill Cemetery for the 2021/22 FY	1000 pegged graves at Mashishin g new Cemetery for the 2021/22 FY	300 Graves pegged at Graskop & Harmony Hill Cemetery by 30 June 2023	Development of TOR	Achieved. TOR developed	N/A	N/A	N/A	TOR	R600 000,00	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Realisation of harm onious developments within the municipal jurisdiction	Spatial Planning & Rationalisation	To implement National Building Regulations & Building Standards Act	Building Control Management (Phase 1)	Development of Building Control Management System	Institutional		Number of Building Control Management Systems developed	New KPI	1 Building Control Management System developed by 30 June 2023	Development of TOR and Appointment of Service Provider	Not Achieved. TOR developed and Service Provider not appointed	Service provider not appointed	Panel could not be appointed due to Treasury restrictions	Fast track the appointment of the panel	TOR, Appointment letter	R450 000,00	R -
Provision of access to quality services in line with council mandate	Basic Services and Infrastructure Development	To register incorrecly registered title deeds	Human Settlements	Registration of incorrectly registered title deeds	Ward 1, 2, 3 & 10 (Mashishing & Graskop)		Number of title deeds facilitated for registering	300 title deeds deregistered in the 2021/22 FY	300 Title deeds facilitated for registering by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	R2 000 000,00	R -
Provision of access to quality infrastructure services	Basic Services and Infrastructure	To repair and maintain Properties as	Public Facilities	Repairs and maintenance of Properties	All Wards	Number	Number of Properties repaired and maintained	New KPI	10 Properties repaired and maintained in TCLM	Development of Facility Maintenance Plan	Achieved. Facility Maintenance Plan developed	N/A	N/A	N/A	Facility Management Plan	R1 000 000,00	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Enhance economic development and growth	Local Economic Development	per Facility Maintenance Plan	Local Economic Development	LEDF Meetings	All Ward	Number	Number of LEDF meetings held	4 LEDF meetings held in the 2021/22 FY	4 LEDF meetings held by 30 June 2023	1 LEDF meeting	Achieved -1 LEDF meeting held on 29 September 2022	N/A	N/A	N/A	Agendas, minutes, attendance registers	Opex	Opex
Enhance economic development and growth	Local Economic Development	To ensure that there is effective economic development, investment attraction and retention	Local Economic Development	Implementation of LEDF Strategy	All Wards	Number	Number of LEDF Strategy implementation programmes implemented in TCLM	Reviewed 2021/22 FY LEDF Strategy	4 LED Strategy implementation programmes implemented in TCLM by 30 June 2023	Facilitate information sharing for SIMMEs on business opportunities	Achieved. Information session held on the 16 August 2022	N/A	N/A	N/A	Invites, Programmes, attendance register	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Enhance economic development and growth	Local Economic Development	To ensure that there is effective economic development, investment, attraction and retention	Local Economic Development	Tourism High Impact Project Facilitation	Ward 4 (Kwena Dam)	Number	Number of Tourism high impact project facilitated for implementation (Kwena dam)	New KPI	1 Tourism high impact project facilitated for implementation (Kwena dam) by 30 June 2023	Signing of the MOU with DWS	Not Achieved. MOU not signed	MOU not signed	DWS is delaying to sign the MOU	Fast track signing of the MOU with DWS	Signed MOU	R300 000,00	R -
Enhance economic development and growth	Local Economic Development	To ensure that there is effective economic development, investment, attraction and retention	Local Economic Development	Heritage & History Focused Tourism Project Support (Gustav museum)	Lydenburg (Ward 12)	Number	Number of Heritage & History focused tourism project supported (Gustav museum)	12 signage boards procured in the 2021/22 FY	1 Heritage & History focused tourism project supported (Gustav museum) by 30 June 2023	Development of Specification, Send request for quotation to SCM for the procure of Gustav museum	Not Achieved.	Project specification outstanding, Send request for quotation	No reason for deviation provided	No means to improve performance provided	Specification, Memo - Send Request for quotation	R100 000,00	R -

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To implement the IDP Process Plan	Good Governance	IDP Process Plan		Number of IDP/Budget Process Plan phases implemented	Number of IDP/Budget Process Plan phases implemented	IDP 2021/22	4 IDP/Budget Process Plan phases implemented by 30 June 2023	Process Plan Approved and Analysis/Preparation Phase Started	Achieved. Process Plan Approved and Analysis/Preparation Phase Started	N/A	N/A	N/A	Process plan, council resolutions	R200 000,00	R -
Increase revenue base and financial viability	Financial Viability & Management	To collect revenue through the sale of stands	Human Settlements	Sale of Stands		Rand	Amount generated through the sale of stands	New KPI	R 10 000 generated through the sale of stands by 30 June 2023	R 2 500 000 generated through the sale of stands	Achieved. R 11, 803, 703, 23 generated through sale of stands	N/A	N/A	Reconciliation report on sale of land	Opex	Opex	

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To regulate Business trading	Revenue Enhancement	Trade Business Licencing	All Ward	Rand	Amount generated through issuing of trade business licences	R40 000 generated through issuing of trade business licences in the 2021/22 FY	R40 000 generated through issuing of trade business licences by 30 June 2023	R10 000 generated through issuing of trade business licences	Achieved. R28 416,55 generated through issuing trade business licences	N/A	N/A	N/A	Trade Business Licence database	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To comply with National Building Regulation and Building standards	Revenue Enhancement	Building Plan Fees	Institutional	Rand	Amount of money generated through building Plans approvals	R494 409 generated through building Plans approvals in the 2021/22 FY	R260 000 generated through building Plans approvals by 30 June 2023	R65 000 generated through building plans approvals	Achieved. R65 000 generated through building plans approvals	N/A	N/A	N/A	Building plan register	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To comply with SPLU MA	Revenue Enhancement	Development Application Fees	Institutional	Rand	Amount of money generated through development applications approvals	R200 000 generated through development applications in the 2021/22 FY	R230 000 generated through development applications by 30 June 2023	R70 000 generated through development applications approvals	Achieved. R70 000 generated through development applications approvals	N/A	N/A	N/A	Development application register	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To comply with TCLM or advertisement by-law	Revenue Enhancement	Out-Door Advertisement	Institutional	Number	Number of Adverts sold	18 Adverts sold in the 2021/22 FY	40 Adverts sold by 30 June 2023	10 Adverts sold	Achieved. 10 Adverts sold	N/A	N/A	N/A	Outdoor advertisement register	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Report, Council resolutions	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of Progress reports on the implementation of Financial Recovery Plan	12 Progress reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY	12 Progress reports on the implementation of Financial Recovery Plan by 30 June 2023	3 Status reports compiled on the implementation of Financial Recovery Plan	Achieved. 3 Status reports compiled on the implementation of Financial Recovery Plan	N/A	N/A	N/A	Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To address identified emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	4 Strategic risk registers updated in the 2021/22	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Achieved. 1 Strategic risk register updated	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of audit findings (raised by AGSA) addressed	New KPI	50% of audit findings (raised by AGSA) addressed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

6.5. Finance

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Budget & Reporting	Section 71 Reports	Institutional	Date	Submission of Section 71 Reports 10 Working days after the end of each month to the Executive Mayor	12 Section 71 Reports compiled in the 2021/22 FY	12 Section 71 Reports submitted to the Executive Mayor after 10 Working days of each month by 30 June 2023	3 Section 71 Report	Achieved 3 Section 71 Reports completed	N/A	N/A	N/A	Reports, Proof of submission to EM	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Budget & Reporting	Section 52D Reports	Institutional	Date	Submission of Section 52D Reports 30 days after the end of each quarter to the Executive Mayor	4 Section 52D Reports compiled in the 2021/22 FY	4 Section 52D Reports submitted to the Executive Mayor after 30 days at the end of each quarter by 30 June 2023	1 Section 52D Report	Achieved 1 Section 52D Report completed	N/A	N/A	N/A	Report, Council Resolution	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Budget & Reporting	Section 72 Report	Institutional	Date	Submission of Section 72 Report to Executive Mayor & Treasury by 25 Jan 2023	2021/22 Section 72 Report submitted to the EM & Treasury on 25 Jan 2022	Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	Ensure the alignment of the budget with the IDP and to comply with the legislative requirements	Budget & Reporting	Approval of Annual Budget	Institutional	Date	Tabling of 2023/24 Annual Budget to Council for approval by 31 May 2023	2022/23 Annual Budget	2023/24 Annual Budget tabled to Council for approval by 31 May 2023	Approval of Budget process plan (31 August 2022)	Achieved. Budget process plan approved	N/A	N/A	N/A	Budget process plan, Council resolution	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Budget & Reporting	Submission of AFS	Institutional	Date	Submission of 2021/22 AFS to AG for audit purposes by 31 of August 2022	2020/21 AFS	2021/22 AFS Submitted to AG for audit purposes by 31 of August 2022	2021/22 AFS Submitted to AG by 31 August 2022	Achieved. AFS for the 2021/22 FY submitted to AGSA	N/A	N/A	N/A	Letter of submission to AGSA	R 2 000 000 (TCLM)	R 955 430,00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Budget & Reporting	Bank Reconciliation	Institutional	Number	Number of Monthly Bank Reconciliations completed	12 Bank Reconciliations completed in the 2021/22 FY	12 Monthly Bank Reconciliations completed by 30 June 2023	3 Bank Reconciliations completed	Achieved 3 Bank Reconciliations completed	N/A	N/A	N/A	Signed Bank Recons	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Expenditure	Submission of VAT201 to SARS	Institutional	Number	Number of VAT201 submitted to SARS	12 VAT201 submitted to SARS in the 2021/22 FY	12 VAT201 submitted to SARS by 30 June 2023	3 VAT201 submitted to SARS	Achieved 3 VAT201 submitted to SARS	N/A	0		Proof of submission (System printouts)	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Expenditure	Submission of Expenditure, Payroll & VAT Reconciliations	Institutional	Number	Number of Expenditure, Payroll & VAT Reconciliations completed	36 Expenditure, Payroll & VAT Reconciliations completed in the 2021/22 FY	36 Expenditure, Payroll & VAT Reconciliations completed by 30 June 2023	9 Expenditure, Payroll & VAT Reconciliations completed	Achieved 9 Expenditure, Payroll & VAT Reconciliations completed	N/A	N/A	N/A	Signed Expenditure, Payroll & VAT Reconciliations	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Expenditure	Payment of invoices within 30 Days	Institutional	Percentage	% of Invoices paid within 30 days	85% of invoices paid within 30 days for the 2021/22 FY	85% of Invoices paid within 30 days by 30 June 2023	85% (# of invoices received/# of invoices paid within 30 days) of	Achieved 85% of invoices paid within 30 days	N/A	N/A	N/A	Suppliers Payment Register	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Billing Reports	Institutional	Number	Number of Monthly billing reports compiled	12 Billing reports compiled in the 2021/22 FY	12 Monthly billing reports compiled by 30 June 2023	3 Billing reports	Achieved 3 Billing reports compiled	N/A	N/A	N/A	Billing Reports	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Monitoring of Collection Rate	Institutional	Percentage	% of Monthly Collection Rate achieved	77% Average Collection Rate achieved in the 2021/22 FY	85% Monthly Collection Rate achieved by 30 June 2023	85% Monthly Collection Rate	Not Achieved. Collection rate was 70% for July, 80% for August and 21% for September. Quarterly average = 57%	28% Monthly Collection Rate	Delay in appointment of the debt collector for the implementation of Credit Control and Debt Collection Policy	Finalization of the SLA following the appointment of the debt collector	Collection Rate Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Valuation Roll Reconciliation	Institutional	Number	Number of Monthly Valuation Roll Reconciliation reports compiled	12 Monthly Valuation Roll Reconciliation reports compiled in the 2021/22 FY	12 Monthly Valuation Roll Reconciliation reports compiled by 30 June 2023	3 Monthly Valuation Roll Reconciliation reports	Not Achieved. No Monthly Valuation Roll Reconciliation reports compiled	3 Monthly Valuation Roll Reconciliation reports outstanding	No reasons for deviation provided	No means to improve performance provided	Valuation Roll Reconciliation Reports	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Revenue enhancement strategy	Institutional	Number	Number of status reports on the implementation of the Revenue enhancement strategy	4 Status reports compiled in 2021/22 FY	4 Status reports on the implementation of the Revenue enhancement strategy by 30 June 2023	1 Status report on implementation of the Revenue enhancement strategy	Not Achieved. No Status report on Implementation of Revenue enhancement strategy compiled	1 Status report on implementation of Revenue enhancement strategy outstanding	No reasons for deviation provided	Credit control action have been activated by the debt collector	Status report	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Supply Chain Management	Implementation of the Supply Chain Management Policy	Institutional	Date	Submission of SCM Policy implementation reports 10 days after the end of each	4 SCM Reports compiled in the 2021/22 FY	4 SCM Policy implementation reports 10 days after the end of each quarter to the	1 SCM Policy implementation report	Achieved. 1 SCM Policy implementation report compiled	N/A	N/A	N/A	SCM Report, Submission letter to the Executive Mayor	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Supply Chain Management	Conducting of Stock Counts	Institutional	Number	Number of Stock Counts conducted	2 Stock Counts conducted in the 2021/22 FY	2 Stock Counts conducted by 30 June 2023	1 Stock Count & Reconciliation	Achieved 1 Stock Count & Reconciliation conducted	N/A	N/A	N/A	Stock Count, Reconciliation Report	Opex	Opex
Good Governance & Public Participation	To improve Good Governance & Public Participation	To ensure adherence to policies and procedures	ICT	ICT Steering Committee Meetings	Institutional	Number	Number of ICT Steering Committee Meetings held	2 ICT Steering Committee Meeting held in 2021/22 FY	4 ICT Steering Committee Meetings held by 30 June 2023	1 ICT Steering Committee Meeting	Not Achieved. No ICT Steering Committee Meeting held	1 ICT Steering Committee Meeting outstanding	No reasons for deviation provided	To ensure that the meeting take place as per the Steering Committee Approved Meeting Schedules	Agenda, Attendance Register, Minutes	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To ensure availability of core IT systems	ICT	ICT Support	Institutional	Percentage	% of ICT logged issues resolved	100% of ICT logged issues resolved in the 2021/22 FY	100% of ICT logged issues resolved by 30 June 2023	100% response on ICT logged issues reported	Not Achieved. 90% response on ICT logged issues reported	10% of the calls were not registered	We had to physical restore the UPS in and Network connect on to switch other racks for power since phones where also affected.	Install rack mount power UPS in all the network switch racks for power backup.	Helpdesk log book, Job Cards	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Asset Management	Maintenance of Asset Register	Institutional	Number	Number of physical asset verification reports compiled	6 Physical Verification Reports compiled in the 2021/22 FY	6 Physical Verification Reports (4 Movable & 2 Infrastructure Reports) compiled by 30 June 2023	1 Physical asset verification Report (Movable)	Not Achieved. No Physical asset verification report on Movable asset compiled	1 Physical asset verification Report (Movable) outstanding	The verification process are conducted bi-annually	No means to improve performance provided	Physical asset verification Report	R 6 000 000.00 (TCLM)	R 1 665 500.00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To install plastic water meters	Revenue Enhancement	Installation of bulk & plastic HH water meters	All wards	Number	Number of bulk & plastic HH water meters installed in all areas in Thaba Chweu	34 bulk & 750 plastic HH water meters procured in the 2021/22 FY	100 bulk & 3150 plastic HH water meters installed in all areas in Thaba Chweu by 30 June 2023	34 bulk & 750 plastic HH water meters installed in all areas in Thaba Chweu	Not Achieved. No bulk & plastic HH water meters installed in all areas in Thaba Chweu	The activity is misplaced to revenue. Installation of meters is done by Technical department	Consultants and contractors have been appointed	Installation report, site report, job cards	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress report tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	Progress Report, Council resolutions	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of Progress reports on the implementation of Financial Recovery Plan	12 Progress reports on the implementation of Financial Recovery Plan submitted in the 2021/22 FY	12 Progress reports on the implementation of Financial Recovery Plan by 30 June 2023	3 Status reports compiled on the implementation of Financial Recovery Plan	Achieved. 3 Status reports compiled on the implementation of Financial Recovery Plan	N/A	N/A	Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To address identified and emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	4 Strategic risk registers updated in the 2021/22	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Recovery Plan	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of material audit findings addressed before submission of the AFS to AGSA	New KPI	100% of material audit findings addressed before submission of the AFS to AGSA on 31 August 2022	100% of material audit findings addressed before submission of the AFS to AGSA on 31 August 2022	N/A	N/A	N/A	N/A	Audit Action Plan	Opex	Opex

6.6. Office of the Municipal Manager

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Ordinary Audit Committee Meetings	Institutional	Number	Number of Ordinary Audit Committee meetings held	4 Audit Committee meetings	4 Ordinary Audit Committee meetings held by 30 June 2023	1 AC meeting held dealing with 4th quarter of 2021/22 FY	Achieved. 1 AC meeting held dealing with 4th quarter of 2021/22 FY	N/A	N/A	N/A	Agenda, Attendance register, Minutes with resolution register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	AFS High-level Review	Institutional	Number	Number of AFS High-level Reviews submitted to Audit Committee	2021/22 AFS High-level Review	1 AFS High-level Review submitted to Audit Committee by 31 August 2023	1 AFS High-level Review submitted to Audit Committee	Achieved. 1 AFS High-level Review submitted to Audit Committee	N/A	N/A	N/A	Agenda, Internal Audit Report, Minutes with resolution register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Approval of the Internal Audit Charter	Institutional	Number	Number of Internal Audit Charter approved by Audit Committee	2021/22 Internal Audit Charter	1 Internal Audit Charter approved by Audit Committee 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Approval of Internal Audit Plan	Institutional	Number	Number of Internal Audit Plans approved by Audit Committee	2021/22 Internal Audit Plan	1 Internal Audit Plan approved by Audit Committee by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Implementation of the Audit Plan	Institutional	Number	Number of Audits conducted as per operational plan	New KPI	36 Audits conducted as per operational plan by 30 June 2023	9 Audits conducted as per operational plan	Not Achieved. 3 Audits conducted as per operational plan	5 Not achieved due to inadequate capacity.	Inadequate capacity to the IA unit.	To ensure that the IA unit is capacitated.	Operational plan, Audit Reports	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports completed	7 Organizational performance reports completed in 2021/22 FY	7 Organizational performance reports completed by 30 June 2023	2 Reports (2021/22 4th quarter & Annual Performance Report)	Achieved. 2 Reports (2021/22 4th quarter & Annual Performance Report)	N/A	N/A	N/A	Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Individual assessment Section 56/57 Managers	Institutional	Number	Number Formal Section 56/57 Evaluations on assessments conducted	2 Formal Section 56/57 Evaluations on assessments	2 Formal Section 56/57 Evaluations on assessments conducted by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Development of the SDBIP	Institutional	Number	Number of SDBIPs for the 2023/24 FY signed off by the Executive Mayor within 28 days after the approval of the budget.	2022/23 SDBIP	1 SDBIP for the 2023/24 FY signed off by the Executive Mayor within 28 days after the approval of the budget	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Risk Management Committee (RMC) Meetings	Institutional	Number	Number of Risk Management Committee Meetings held	4 Risk Management Committee Meetings	4 Risk Management Committee Meetings held by 30	1 RMC meeting held with 4th quarter of 2021/22 FY	Achieved. RMC meeting held dealing with 4th quarter of 2021/22 FY	N/A	N/A	N/A	Agenda, Attendance register, Minutes with resolution register	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Approval of Risk Management Framework (Policy, Charter, Strategy)	Institutional	Number	Number of sets of Risk Management Framework (Policy, Charter, Strategy) approval by RMC	2021/22 Risk Management Policy, Charter & Strategy	1 Set of Risk Management Framework (Policy, Charter, Strategy) approval by RMC by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Strategic Risk Assessment Report	Institutional	Number	Number of Strategic Risk Assessment Reports compiled	2021/22 Strategic Risk Assessment Report	1 Strategic Risk Assessment Report compiled by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative	Good Governance	Approval of Operational Risk Register	Institutional	Number	Number of Operational Risk Registers approved	2021/22 Operational Risk Register	1 Operational Risk Register approved by RMC by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
participation		framework					Number of ICT & Fraud Risk Registers approved by RMC	2021/22 ICT & Fraud Risk Register	30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Approval of ICT & Fraud Risk Register	Institutional	Number	Number of ICT & Fraud Risk Registers approved by RMC	2021/22 ICT & Fraud Risk Register	1 ICT & Fraud Risk Register approved by RMC by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Risk Management Progress Report	Institutional	Number	Number of Quarterly Risk Management Progress Reports updated	4 Risk Management Progress Reports	4 Quarterly Risk Management Progress Reports updated by 30 June 2023	1 Quarterly Risk Management Progress Report	Achieved. 1 Quarterly Risk Management Progress Report updated	N/A	N/A	N/A	Quarterly progress report	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance	Fraud Awareness Campaigns	Institutional	Number	Number of Fraud awareness campaigns conducted	2 Fraud awareness campaigns	2 Fraud awareness campaigns conducted by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Public Participation & Political Support	Ward Committee Meetings	All wards	Number	Number of Ward Committee Meetings held	41 Ward Committee Meetings	168 Ward Committee Meetings held by 30 June 2023	42 Ward Committee Meetings (3 per Ward Committee)	Not Achieved. 19 Ward Committee Meetings were held	23 Ward Committee meetings outstanding	Not all Councillors called meetings this quarter due to other commitments and trainings held by the office	We as the office will urge them to have meetings as is regulated to do so.	Agenda, Attendance Register, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To promote public participation with communities	Public Participation & Political Support	Ward Community Meetings	All wards	Number	Number of Ward Community Meetings held	40 Ward Community Meetings	56 Ward Community Meetings held by 30 June 2023	14 Ward Community Meetings	Not Achieved. 13 Ward Community Meetings were held	1 Ward Community Meeting outstanding	Not all Councillors are having feedback sessions' in their wards.	We as the office will urge them to have feedback sessions' in their wards as important for the community to get information on issues they have raised to avoid early warnings.	Agenda, Attendance Register, Minutes	Opex	Opex
To promote good governance	Good Governance &	To promote public participation	Public Participation &	Mayoral Imbizos	All wards	Number	Number of Mayoral	No Mayoral Imbizos held in	4 Mayoral Imbizos held by	1 Mayoral Imbizos	Achieved. 1 Mayoral Imbizos was held	N/A	N/A	N/A	Invites, Attendance Register	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
ance and public participation	Public Participation	ation with communities	Political Support				Imbizos held	the 2021/22 FY	30 June 2023		on the 29 September 2022				Report		
To promote good governance and public participation	Good Governance & Public Participation	To grant a bursary to deserving students	Public Participation & Political Support	Mayoral bursary	All wards	Number	Number of students granted a mayoral bursary for their tertiary tuition fees	4 Number of students granted bursary	4 Students granted a mayoral bursary for their tertiary tuition fees by 30 June 2023	Preparation & sending out of advert	Achieved. Preparation & sending out of advert done	N/A	N/A	N/A	Advert	R 249 996 (TCLM)	125 000,00
To promote good governance and public participation	Good Governance & Public Participation	To communicate issues of the Municipality to communities	Communications & Marketing	Radio Slots	All wards	Number	Number of radio slots broadcasted on Mash FM	12 Radio slots broadcasted	12 Radio slots broadcasted on Mash FM by 30 June 2023	3 Radio slots broadcasted on Mash FM	Not Achieved. No Radio slots broadcasted.	3 Radio slots broadcasted on Mash FM outstanding	Council meeting was postponed and 1 slot consequently cancelled. Delayed activation of the departmental slots programme.	Fast track the development of departmental content for radio slots.	Recordings, live read, public announcements	R 135 000 (TCLM)	49 800,00
To promote good governance and public participation	Good Governance & Public Participation	To communicate issues of the Municipality to communities	Communications & Marketing	News Letters	Institutional	Number	Number of Newsletters articles	4 Newsletters	4 Newsletters articles printed	1 Newsletter articles printed	Not Achieved. No Newsletter articles	1 Newsletter outstanding	Delays in appointment of a service provider	Request Supply Chain to expedite the	Delivery note, Copy of Newsletter	R 200 000 (TCLM)	-

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
and public participation	Participation	Municipality to communities					printed and distributed		and distributed by 30 June 2023	and distributed	printed and distributed		by Supply Chain	appointment of service provider	article, Distribution list		
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Communications & Marketing	Website Management (Maintenance Services)	Institutional	Percentage	% of Website compliance to the MFMA & other legislative framework	Municipal website	100% Website compliance to the MFMA & other legislative framework by 30 June 2023	100% update of Municipal Website	Not Achieved. 64% update of the Municipal website (18 out of the 28 Legislative Documents uploaded on the website)	38% not update on the Municipal Website	Some parts of the website are still under construction.	All legislative documents have been sent to the Service Provider for upload.	Signed Quarterly Report	R 200 000 (TCLM)	-
To promote good governance and public participation	Good Governance & Public Participation	To ensure printing of key Municipal documents	Communications & Marketing	Printing of Municipal Key Documents	Institutional	Percentage	% Printing of Municipal key documents	2020-21 Printed Annual Report	100% Printing of Municipal key documents by 30 June 2023	100% Printing of Municipal Key Documents	Not Achieved. No printing was done in the quarter review	Printing of Municipal Key Documents outstanding	No reasons for deviation provided	No means to improve performance provided	Signed Quarterly Report	R 549 996 (TCLM)	-
To promote good governance and public participation	Good Governance & Public Participation	To ensure branding of Key Municipal events	Communications & Marketing	Branding of Events	Institutional	Percentage	% Branding of Municipal key events	2021/22 Municipal Events	% Branding of Municipal key events by 30 June 2023	Events calendar, 100% Branding of Municipal Key Events	Achieved. 100% of Municipal events are branded	N/A	N/A	N/A	Signed Quarterly Report	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
participation									June 2023								
To promote good governance and public participation	Good Governance & Public Participation	To monitor the implementation of the Service standards	IGR	Monitoring of the implementation of service standards	Institutional	Number	Number of quarterly reports compiled on the monitoring of the implementation of Service Standards	Approved Service Standards	4 Quarterly reports compiled on the monitoring of the implementation of Service Standards by 30 June 2023	1 Quarterly report compiled on the monitoring of the implementation of Service Standards	Achieved. 1 Quarterly report compiled on the monitoring of the implementation of Service Standards	N/A	N/A	N/A	Signed Quarterly Report	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure that Batho Pele principles are implemented	IGR	Batho Pele committee meeting	Institutional	Number	Number of Batho Pele committee virtual meetings held	2 Batho Pele committee meetings held in 2021/22 FY	34 Batho Pele committee virtual meetings held by 30 June 2022	1 Batho Pele committee virtual meeting	Achieved. 1 Batho Pele committee virtual meeting held	N/A	N/A	N/A	Agenda, Attendance register, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To ensure that community is aware of their rights	IGR	Coordination and monitoring of complaints	Institutional	Number	Number of quarterly reports compiled on the monitoring of	New KPI	4 quarterly reports compiled on the monitoring of complaints	1 Quarterly report compiled on the monitoring of complaints	Achieved. 1 Quarterly report compiled on the monitoring of complaints	N/A	N/A	N/A	Signed Quarterly Report	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
participation							complaints		nts by 30 June 2023		of complaints						
To promote good governance and public participation	Good Governance & Public Participation	To ensure that community issues are addressed	IGR	Draft IGR Strategy Awareness Workshops	Institutional	Number	Number of Draft IGR Strategy Awareness workshops held	New KPI	2 Draft IGR Strategy Awareness Workshops held by 30 June 2023	Consultation with various stakeholders in preparation for Draft IGR Strategy Workshop	Not Achieved. Consultation with various stakeholders in preparation for Draft IGR Strategy Workshop not done	Consultation with various stakeholders in preparation for Draft IGR Strategy Workshop not done	Request for consultation made but unable to get time for the presentation	Two memoranda attached	Agenda, Attendance register, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To promote good governance and Public Participation	Service Delivery Units	Status Report on functionality of Service Delivery Units	Institutional	Number	Number of status reports on functionality of Service Delivery Units Submitted	16 status reports on functionality of Service Delivery Units	16 status reports on functionality of Service Delivery Units Submitted by	4 status reports on functionality of Service Delivery Units.	Not Achieved. 1 Status report (Graskop) on functionality of Service Delivery Units.	3 Status reports (Sabie, Northem Areas & Mashing	Unit Managers did not submit their reports	Enforce consequence management for non submission of reports by Unit Managers	Signed Quarterly Reports	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To attend to all litigation cases	Legal Services	Litigations	Institutional	Percentage	% of Litigation cases attended (# of cases attended / # of cases received)	100% of Litigation cases attended	100% of Litigation cases attended (# of cases attended / # of cases received) by 30 June 2023	100% cases attended (# of cases attended / # of cases received)	Achieved. 100% of Litigation cases attended.	N/A	N/A	N/A	Litigation register	R 8 000 004 (TCLM)	438 341,00
Increase revenue base and financial viability	Financial Viability & Management	To improve the financial viability of the Municipality	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	New KPI	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2023	1 Progress reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress report tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Report, Council resolutions	Opex	Opex

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 1ST QUARTER PERFORMANCE	ACTUAL 1ST QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATION	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 30 SEPTEMBER 2022
To promote sound financial viability and management	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of Progress reports on the implementation of Financial Recovery Plan Submitted to Council	4 Progress reports on the implementation of Financial Recovery Plan	4 Consolidated Progress reports on the implementation of Financial Recovery Plan by 30 June 2023	1 Consolidated Progress report on the implementation of Financial Recovery Plan submitted to Council	Target Achieved on 1 Consolidated Progress report on the implementation of Financial Recovery plan	N/A	N/A	N/A	Consolidated Report, Council Resolution	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address identified and emerging risks	Risk Management	Updating of Strategic Risk Register	Institutional	Number	Number of Strategic risk registers updated	New KPI	4 Strategic risk registers updated by 30 June 2023	1 Strategic risk register updated	Achieved. 1 Strategic risk register updated	N/A	N/A	N/A	Strategic Risk Register	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To address findings raised by AGSA	Audit	Updating of Audit Action Plan	Institutional	Percentage	Percentage of audit findings (raised by AGSA) addressed	New KPI	50% of audit findings (raised by AGSA) addressed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

7. Conclusion

For the quarter under review, challenges were experienced with the timely submission of performance information to ensure a complete audit of performance information. The Internal Audit Unit, which is responsible for the auditing of the performance report is currently understaffed, this then leads to the delay in the audit of performance information.

Continuous interaction with Directors to deal with any discrepancies or uncertainties identified in submitted reports will remain an ongoing process to continuously improve and better the quality and content of both the performance information reports as well as the portfolios of evidence as the mode of information verification.



Mr. M.P Mankga
Acting Municipal Manager

12 November 2022
Date