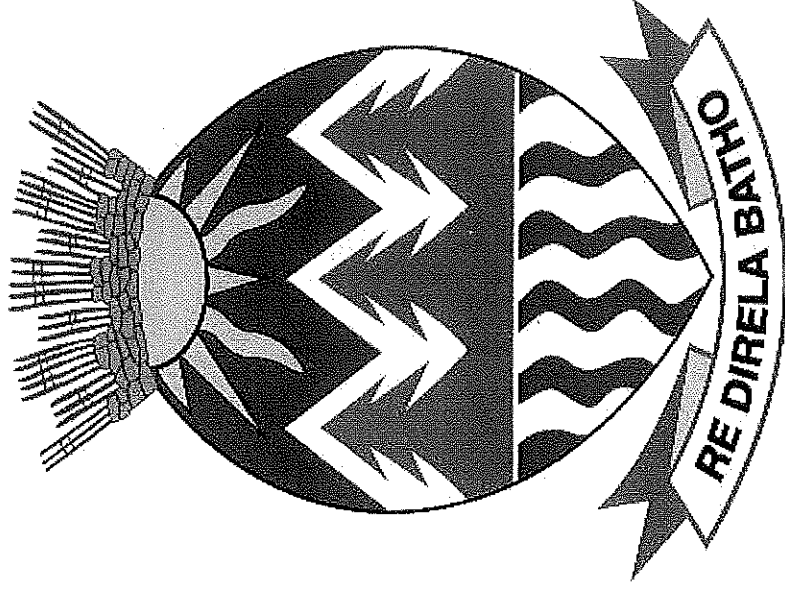


# THABA CHWEU LOCAL MUNICIPALITY



## SECOND QUARTER ORGANISATIONAL PERFORMANCE REPORT

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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 Performance Management
GIS	-	Geographical Information System	PMS	-	
HIV	-	Human Immune Virus	Committee	-	
ICT	-	Information and Communication Technology	RMC	-	Risk Management Committee
IDP	-	Integrated Development Plan	SAYC	-	South African Youth Council
INEP	-	Integrated National Electrification Programme	SCM	-	Supply Chain Management
KM	-	Kilo Meter	SDF	-	Skills Development Facilitator
KPA	-	Key Performance Area	SPLUMA	-	Spatial Plan Land Use Management Act
KPI	-	Key Performance Indicator	TCLM	-	Thaba Chweu Local Municipality
LAC	-	Local Aids Council	TOR	-	Terms of Reference
	-		WAC	-	Ward Aids Council
	-		WSIG	-	Water Service Infrastructure Grant

## **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 2<sup>nd</sup> Section.

The 3<sup>rd</sup> 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 Second 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**

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



Code#	Priority Issue	Key Issues to be address
P10	10. Institutional Transformation	<ul style="list-style-type: none"> <li>Facilitate and coordinate the exploitation mining, tourism and agricultural opportunities aimed at socio-economic improvement in the municipality</li> <li>Alignment of the Organogram</li> <li>Policy and By-law implementation</li> <li>Job description signing</li> <li>Delegation of powers signing at Senior and Management levels</li> <li>Individual Performance management implementation</li> <li>Compliance to legislation</li> </ul>
P11	11. Human Settlement	<ul style="list-style-type: none"> <li>Facilitation of housing delivery in line with legislation and council policies</li> </ul>
P12	12. Environmental Management	<ul style="list-style-type: none"> <li>Facilitate and coordinate monitoring and compliance to NEMA from mining community</li> <li>Facilitate and promote safety, protection, and cleanliness of environment through various programmes</li> </ul>
P13	13. Social Programmes mainstreaming	<ul style="list-style-type: none"> <li>Support the mainstreaming of social programmes aimed at improving different special social groups</li> </ul>
P14	14. Education	<ul style="list-style-type: none"> <li>Facilitate development and expansion of Schools, Libraries and further education and training</li> </ul>

2.3. The Municipality developed Strategic objectives in order to deal with the identified Municipal priorities. The Municipal 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 Objectives and Priorities reflected in terms of the Key Performance Areas	Priority Issues or Programmes	Key Performance Area
SO 1: Provide access to quality services in line with council mandate	Roads Water	Basic Services and Infrastructure Development

<b>Strategic Objectives and Priorities reflected in terms of the Key Performance Areas</b>		<b>Key Performance Area</b>
<b>Strategic Objective</b>	<b>Priority Issues or Programmes</b>	
	Sanitation Electricity Public Facilities Waste Management	
<b>SO 2:</b> Realisation of harmonious development within the municipal jurisdiction	Spatial Planning/SDF Implementation	Spatial Planning & Rationale
<b>SO 3:</b> Increase revenue base and financial viability	Revenue Enhancement	Financial Viability & Management
<b>SO 4:</b> 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
<b>SO 5:</b> Improve institutional transformation and resources management	Institutional Transformation	Municipal Transformation and Institutional Development
<b>SO 6:</b> Ensure effective and good governance	Performance Management Risk Management Internal Audit	Good Governance & Public Participation
<b>SO 7:</b> Strengthen IGR & stakeholder relation	Education Public Participation	Good Governance & Public Participation
<b>SO 8:</b> Mainstreaming of social advocacy and marginalised groups	Social Programmes mainstreaming	Good Governance & Public Participation

*mp*

#### 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

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 stormwater, 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.

#### 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 was 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	11 January 2023	20 January 2023
Community Services	11 January 2023	20 January 2023
Corporate Services	12 January 2023	20 January 2023

<b>LED &amp; Planning</b>	13 January 2023	20 January 2023
<b>Finance</b>	20 January 2022	23 January 2023
<b>Office of the Municipal Manager</b>	11 January 2023	20 January 2023

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

1. 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;
2. 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;
3. Quarterly management meetings must be held to deal with performance information, ideally before the report is submitted to the Audit Committee and Mayoral Committee;
4. The role of Secretaries must be strengthened in the consolidation of monthly and quarterly departmental information;
5. Subsequent to the midyear assessment and adjustment budget, certain targets may have to be revised and or improved on to be SMART where after same must be approved by Council;
6. Directors must also cascade performance review to the lower levels.

#### **5. Summary of Performance Results for the Second 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 3: Summary of Performance Results

KPA	TOTAL INDICATORS	N/A	TOTAL REPORTED	ACHIEVED	NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Basic Services and Infrastructure Development	28	3	25	12	13	48%	52%
Good Governance & Public Participation	56	15	41	29	11	71%	27%
Municipal Transformation and Institutional Development	20	5	15	12	3	80%	20%
Local Economic Development	4	-	4	2	2	50%	50%
Spatial Planning & Rationale	5	-	5	-	5	0%	100%
Financial Viability & Management	34	3	31	24	7	77%	23%
<b>TOTAL</b>	<b>147</b>	<b>26</b>	<b>121</b>	<b>79</b>	<b>41</b>	<b>65%</b>	<b>35%</b>

The table above depicts the number of targets achieved and targets not achieved. There is a total of 147 targets in SDBIP (Organisational & Departmental targets), 26 were not applicable for reporting on the second quarter, 121 targets were reported on in the second quarter. Thus 79 out of 121 targets were achieved, which translates to 65% of the Second Quarter targets being achieved. The not achieved targets were 41 out of the 121 and this translates to 35% of the targets not achieved.

## 6. Detailed breakdown of Performance Results for the Second 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To install boreholes in areas around Thaba Chweu Local Municipality	Water	Installation of Boreholes at Thaba Chweu Local Municipality	Ward 1, 2, 3, 4, 8, 11, 12, 13 & 14 (Speekboom, Brondal, Builtkopp, Goudehoop, Boschfontein, Matibidi, Lydenburg)	Number	Number of boreholes installed in areas around Thaba Chweu Local Municipality	6 Boreholes installed in the 2021/22 FY	12 Boreholes installed in areas around Thaba Chweu Local Municipality by 30 June 2023	Completion and commissioning of 12 Boreholes (1 Speekboom, 1 Brondal, 1 Builtkopp, 1 Goudehoop, 1 Boschfontein, 2 Matibidi, 5 Lydenburg)	Achieved. 12 Boreholes completed and commissioned.	N/A	N/A	N/A	Completion Certificate	R 3 781 782,92 (MIG)	R3 379 029,00

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish Potgieter Street at Mashishi /Lydenburg	Roads	Refurbishment of Potgieter Street at Mashishi /Lydenburg (Phase 2)	Ward 12 & 14 (Lydenburg)	Number	Number of Snag list items completed in the refurbishment of Potgieter street at Mashishi /Lydenburg	Project practically completed with snag list items in the FY 2021/22	6 Snag list items completed in the refurbishment of Potgieter street at Mashishi /Lydenburg by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	R 324 015,23 (MIG)	R 589 707,06
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish Voortrekker Street at Mashishi /Lydenburg	Roads	Refurbishment of Voortrekker Street at Mashishi /Lydenburg (Phase 2)	Ward 12 & 14 (Lydenburg)	Number	Number of Snag list items completed in the refurbishment of Voortrekker street at Mashishi /Lydenburg	Project practically completed with snag list items in the FY 2021/22	6 Snag list items completed in the refurbishment of Voortrekker street at Mashishi /Lydenburg by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	R 454 713,82 (MIG)	R 0,00

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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)	New KPI	1 km of Pipeline installed for Water Reticulation at Coromandel (RDP Section) by 30 June 2023	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved.	Designs for pipeline, TOR, Appointment of contractor & site handover is outstanding	Late sittings of Bid Committees	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 1 580 628,43 (MIG)	R193 057,00
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 km of Pipeline installed for Sewer Reticulation at Coromandel (RDP Section)	New KPI	1.5 km of Pipeline installed for Sewer Reticulation at Coromandel (RDP Section) by 30 June 2023	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved.	Designs for pipeline, TOR, Appointment of contractor & site handover is outstanding	Late sittings of Bid Committees	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 4 106 157,95 (MIG)	R446 009,33

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To pave main road in Moremela	Roads	Paving of Main Road in Moremela (Tshirela)	Ward 9 (Moremela)	Number of km	Number of km of road refurbished at Moremela Morotho Kanana Street (Tshirela)	New KPI	0.7 km of road + 1 Culvert refurbished at Moremela Morotho Kanana Street (Tshirela) by 30 June 2023	Development of terms of reference, advertisement for the appointment of contractor and site handover.	Achieved. TOR developed; contract awarded or appointed site handover conducted	N/A	N/A	N/A	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 9 887 385,96 (MIG)	R1 216 853,50
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish and upgrade the Sewer Substation at Mashising Ext. 8	Sanitation	Refurbishment and upgrading of Sewer Substation at Mashising Ext. 8 (Phase 1)	Ward 3 (Mashising Ext 8)	Date	Completion of phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashising Ext. 8	New KPI	Phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashising Ext. 8 completed by 30 June 2022	Development of terms of reference, advertisement for the appointment of contractor and site handover.	Not Achieved.	Designs for pipelines, Appointment of contractor & site handover outstanding	Late sittings of Bid Committees	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 14 715 965,572 (MIG)	R1 702 418,20

mp 19

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	REASONS FOR DEVIATIONS	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To install Sewer Reticulation at Mashising Ext 7	Sanitation	Mashising Ext 7 Sewer Reticulation	Ward 3 (Mashising Ext 7)	Number of km	Number of km of Pipeline installed for Sewer Reticulation at Mashising Ext 7	New KPI	1.5 km of Pipeline installed for Sewer Reticulation at Mashising Ext 7 by 30 June 2023	Development of terms of reference, advertisement for the appointment of contractor and site handover.	Achieve d. TOR developed; contract or appointed site handover conducted	N/A	N/A	N/A	N/A	Terms of Reference for the contractor, Appointment letter for Contractor, Site handover	R336 9,9475 (MIG)	R336 612.52
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To refurbish Voortrekker Street at Mashising /Lydenburg	Roads	Refurbishment of Voortrekker Street at Mashising (Phase 3)	Ward 12 & 14 (Lydenburg)	Number of km	Number of km of street refurbishment at Voortrekker Street at Mashising / Lydenburg	0.98 KMs of street refurbishment at Voortrekker in Lydenburg during 2021/22 FY	0.93 km (2 lane) of street refurbishment at Voortrekker Street at Mashising / Lydenburg by 30 June 2022	Development of terms of reference, advertisement for the appointment of contractor and site handover.	Achieve d. TOR developed; contract or appointed site handover conducted	N/A	N/A	N/A	N/A	Terms of Reference for the contractor, Appointment letter for Contractor, Site handover	R 12 734 450.95 (MIG)	R4 378 150.95

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at 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	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Achieved. TOR developed; contract or appointed & site handover conducted	N/A	N/A	N/A	Terms of Reference, Advertisement for the contractor, Appointment letter for Contractor, Site handover	R 2 777 702 (INEP)	R165 765,00
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Graskop 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 the Grid at Mashishing EXT 108 by 30 June 2023	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved. TOR developed, project presented to BSC & Bid Specific Minutes signed by members and AMM	Advertisement of the project, appointment of contractor & Site handover not done	Late sitting of Bid Specification Committee	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advertisement for the contractor, Appointment letter for Contractor, Site handover	R 1 481 440 (INEP)	R110 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved. TOR developed, project presented to BSC & Bid Specification Minutes signed by BSC members and AMM	Advertisement of the project, appointment of contractor & Site handover not done	Late sitting of Bid Specification Committee	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 4 074 146 (INEP)	R111 723.44
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	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved. TOR developed, project presented to BSC & Bid Specification Minutes signed by BSC members and AMM	Advertisement of the project, appointment of contractor & Site handover not done	Late sitting of Bid Specification Committee	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advert for the contractor, Appointment letter for Contractor, Site handover	R 3 518 420 (INEP)	R200 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To electrify Household at Manjenje	Electrical	Electrification of Households at Manjenje	Ward 5 (Manjenje)	Number	Number of households connected to Grid at Manjenje	New KPI	220 Households connected to Grid at Manjenje by 30 June 2023	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved.	Appointment of contractor & Site handover is outstanding	Late sittings of Bid Committees	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advertisement for the contractor, Appointment letter for Contractor, Site handover	R 4 074 146 (INEP)	R176 827,50
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	Development of terms of reference, advertisement for the appointment of a contractor and site handover.	Not Achieved. TOR developed, project presented to BSC & Bid Specification Minutes signed by BSC members and AMM	Advertisement of the project, appointment of contractor & Site handover not done	Late sittings of Bid Committees	Develop schedule of Bid Committee Meeting that will be adhered to.	Terms of Reference, Advertisement for the contractor, Appointment letter for Contractor, Site handover	R 4 074 146 (INEP)	R255 553,96

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To report on the planning processes 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 process for the Bulk water supply at the Northern areas	New KPI	4 Progress reports compiled on the planning process for the Bulk water supply at the Northern areas by 30 June 2023	1 Progress reports compiled on the planning process for the Bulk water supply	Achieved 1 Progress reports compiled	N/A	N/A	N/A	Progress report	R 2 000 000 (DWS)	R 0.00
Increase revenue base and financial viability	Financial Viability & Management	To improve 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 reports 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 status reports on the implementation of Financial Recovery Plan	12 Status reports on the implementation of Financial Recovery Plan	12 Status reports on the implementation of Financial Recovery Plan	3 Status report on the implementation of Financial Recovery Plan	Achieved 3 Status report on the implementation of Financial Recovery Plan	N/A	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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	Recover y Plan submitted to the Accounting Officer	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	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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	1 Report compiled on the calibration of speed machines	N/A	N/A	N/A	Report with guaranteed seal picture	R750 000,00	R170 007,99
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 procure d by 30 June 2022	Send request for quotation to SCM for the procurement of 1 laser cam 4	Achieved Request for quotation submitted to SCM	N/A	N/A	N/A	Memo - Send Request for quotation	R400 000,00	R0,00
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	3 Traffic fines reports compiled	N/A	N/A	N/A	Report	Opex	Opex

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STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 (Sable, 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 on the maintenance of libraries compiled	Graskop Library assessment for repairs report was compiled.	N/A	N/A	Report with pictures	R500 000,00	R56 193,87
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	Replacement of thatch roof with Harvey tiles	Not Achieved. Requisition was submitted to the SCM for procurement of services.	Thatch roof replaced with Harvey tiles	Delay in appointment of Service Provider	Make an Urgent follow up with CFO	Purchase order, Report with before & after pictures	R500 000,00	R56 193,87

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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	Report	R7 500 000,00	R2 177 400,79
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 (Mashing, 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 Sabie	Achieved .1 Illegal dump cleaning campaign held in Sabie	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	5 Disaster Management Awareness Campaigns held in	4 Disaster Management Awareness Campaigns held in all	1 Disaster Management Awareness Campaign held in Brondal	Achieved .1 Disaster Management Awareness Campaign held in Brondal	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
mandate						areas of TCLM	2021/22 FY	areas of TCLM by 30 June 2023	3 Jaws of life procured by 30 June 2023	3 Jaws of life procured	Not Achieved. Project went on advert on advert still awaiting finalisation and adjudication processes.	3 Jaws of life not procured	Delay in appointment of Service Provider	Make an Urgent follow up with CFO	Purchase order, Delivery note	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 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	4 Library functions held in Graskop	1 Library function held in Graskop	Not Achieved. No Library function held	1 Library function held in Graskop outstanding	Library not conducive to conduct events or campaigns	Finalisation of repair and replacement of carpet with ceramic tiles.	Invite, Programme, Attendanc e Register	R 100 000,00	R

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STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To conduct transversal programmes	Transversal	Transversal Programmes	All wards	Number	Number of Transversal programmes held	9 Transversal programmes held in 2021/22 FY	4 Transversal programmes held by 30 June 2023	1 Transversal programme held on Disability awareness campaign	Not Achieved . 1 Transversal programme held for older persons and not a disability awareness campaign	Disability awareness campaign outstanding	Adjust SDBJP to be in line with departmental plans	N/A	Invite, Programme, Attendance Register	R 400 000,00	R 145 810,00
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	1 Gender Based Violence (GBV) Dialog held in Coroman del	Not Achieved . No Gender Based Violence (GBV) Dialog	1 Gender Based Violence (GBV) Dialog was conducted	N/A	N/A	Invite, Programme, Attendance Register	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 Sabie	Achieved . 1 Civil society meeting held at Sabie	N/A	N/A	N/A	Invite, Programme, Attendance Register	R 100 000,00	R 101 036,98

STRATEGIC OBJECTIVE	PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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/Mashishing	3 LAC meetings held in 2021/22 FY	4 LAC meetings held by Lydenburg/Mashishing by 30 June 2023	1 LAC meeting held by Lydenburg/Mashishing	Achieved .1 LAC meetings held by Lydenburg/Mashishing	N/A	N/A	N/A	Invite, Programme, Attendance Register	Opex	
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	Not Achieved . No Reports compiled on the implementation of Municipal by-laws	3 Reports outstanding	Lack of capacity in the By-law division to draft reports	Benchmark with other Municipalities on how they draft reports in relation to By-law implementation	Report	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 reports tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress Report, Council resolutions	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 report on the implementation of Financial Recovery Plan submitted to the Accounting Officer	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 by AGSA addressed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex



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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To align organizational structures to the IDP	Municipal Transformation and Institutional Development	Alignment of Organogram to IDP	Institutional	Date	Tabling of revised organizational structure in line with the IDP to Council for approval	2022/23 Organogram was tabled to Council on 28 May 2022	2022/23 Reviewed organizational 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 resources management	Municipal Transformation and Institutional Development	To identify skills gaps of employees and develop WSP	Municipal Transformation and Institutional Development	Development of (WSP)	Institutional	Date	Submission of the WSP to LGSET A	2021/22 WSP was submitted to LGSET A on 30 April 2022	2022/23 WSP submitted to LGSET A by 30 April 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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 LGSET	2021/2 ATR was submitted to LGSET A on 30 April 2022	2022/2 3 ATR submitted to LGSET A by 30 April 2023	Progress Report on implementation of the Annual Training Programmes	Achieved. Progress Report on implementation of the Annual Training Programmes compiled	N/A	N/A	N/A	Narrative progress report	Opex	Opex
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 report to the Department of Labour	2021/2 EE Report was submitted to Department of Labour 15 Jan 2022	2022/2 3 EE Report submitted to Department of Labour by 15 Jan 2023	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Improve institutional transformation and resources	Municipal Transformation and Institutional Development	To implement and maintain the IPMDS	Municipal Transformation and Institutional Development	Individual Performance Management & Development System	Institutional	Percentage	% of IPMD Performance agreements signed by employees	New KPI	100% of IPMD Performance agreements signed by employees	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Management							appointed at level 1 - 4		ees appointed at level 1 - 4 by 31 July 2022								
Improve institutional transformation and resource 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	4 Skills Development Programmes implemented	Not Achieved. 2 Skills Development Programmes implemented	2 Skills Development Programmes outstanding	Delay in the appointment of Panel of Service Providers to offer training still in progress	Finance to fast track the appointment of Panel of Service Providers	Acceptance letters from training institutions, Attendance registers, training programmes / timetable	R 1 500 000 000 (TCLM)	404 903,37
Improve institutional transformation and resource 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	1 Skills Development Programme implemented in the 2021/22 FY	2 Skills Development Programmes implemented for the training and capacity building of Councilors by	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	N/A	N/A	N/A	Acceptance letters from training institutions, Attendance registers, training programmes / timetable		

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To provide employment assistance to employees	Municipal Transformation and Institutional Development	Employee Assistance 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	1 Programme implemented as part of the Employee Wellness Programme	Achieved 1 Programme implemented as part of the Employee Wellness Programme	N/A	N/A	N/A	Invite, Attendance register	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	N/A	Misconduct Cases Register	R 1 500 000 (TCLM)	-

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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	N/A	Agenda, Attendance Register, Minutes	Opex	Opex
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 Sabie Unit conducted	Achieved 1 Awareness campaign on Disciplinary Code and HR Policies for all employees at Sabie Unit conducted	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 Transformation and Institutional Development	Development of Institutional Corporate Calendar	Institutional	Date	Tabling of Institutional Corporate calendar for	2022/23 Municipal Corporate Calendar	2023/2024 Institutional Corporate calendar for	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
es management	Development	ar Municipal Government Meetings	Development	ar for Government meetings			Municipal Government Meetings to Council for approval		Municipal Government Meetings tabled to Council for approval by 30 June 2023								
To promote good government and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Good Governance & Public Participation	Council Sittings	Institutional	Number	Number of Ordinary & Special Council Sittings held	4 Ordinary Council Sittings & 6 Special Council sittings held in the 2021/22 FY	4 Ordinary Council Sittings & 3 Special Council sittings held by the 30 June 2023	1 Ordinary Council Sitting held	Achieved. 1 Ordinary Council Sitting 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 compliance with the legislative framework	Good Governance & Public Participation	Mayoral Committee Sittings	Institutional	Number	Number of Mayoral Committee Sittings held	4 Ordinary Mayoral Committee Sittings and 2 Special Mayoral Committee	4 Mayoral Committee Sittings held by 30 June 2023	1 Mayoral Committee sitting	Achieved. 1 Mayoral Committee sitting held	N/A	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	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	Achieve d. 3 Section 80 Committee sitings 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 compliance with the legislative framework	Good Governance & Public Participation	MPAC Sitings	Institutional	Number	Number of MPAC Quarterly Sitings held	5 MPAC Sitings held in the 2021/22 FY	4 MPAC Quarterly Sitings held by 30 June 2023	1 MPAC Siting	Achieve d. 1 MPAC Siting 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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	148 Employees supplied with Protective clothing plus 108 EPWP Workers supplied with protective clothing	Not Achieved	Delays in the procurement processes experienced	Delays in the procurement process experienced	Follow-up with SCM and request them to fast track the procurement processes	Delivery note, signed distribution register	R 700 000 (TCLM)	63 500,00
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	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	Submit a request to order to SCM	Achieved.	N/A	N/A	N/A	Memo of request for List, Proof of Submission of the request to order	R 500 000 (TCLM)	-

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	Facilitate the procurement of Occupational Health and Safety Equipment (OHSE)	Institutional	Number	Number of OHS Equipment procured	30 Signages, 20 First aid kits, 15 Emergency Rotary hand bell fire alarms, 100 Alarm Refill Liquid gloves, 100 Single cartridges respiratory	20 First Aid Kit Refill Packs & 30 Safety Signs, 10 Acoustic Signage Soundin Alarm Refill Liquid procure d by 30 June 2023.	Procurement of 20 First Aid Kit Refill Packs & 30 Safety Signs, 10 Acoustic Signage Soundin Alarm Refill Liquid.	Not Achieved. Only vehicle first kit bags were procure d	Safety signs procured & 10 Acoustic Sounding Alarm refill liquid were not procured	Budgetary constraint. Priority was given to PPC since there is insufficient funds. Firemen it was done from PPE to PPC funds to cater for the workers' Protective Clothing.	More funds to be allocated for PPE/PPC during adjustment Budget	Distribution register	R 200 000 (TCLM)	65 016,00
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	4 OHS Committee Meetings	Institutional	Number	Number of OHS Committee Meetings held	4 OHS Committee Meetings held by 30 June 2022	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

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Improve institutional transformation and resource management	Municipal Transformation and Institutional Development	To Comply with OHS Act	Municipal Transformation and Institutional Development	OHS Workshop	Institutional	Number	Number of OHS Workshops held	4 OHS Workshops	4 OHS Workshops held (Lydenburg, Sabie, Graskop & Northern Areas) by 30 June 2022	1 OHS Workshop held in Sabie	Achieved 1 OHS Workshop held in Sabie	N/A	N/A	N/A	Invitation, Training pack, Attendance register	Opex	Opex
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 completed	4 OHS Inspections	4 OHS Inspections reported by 30 June 2022	1 OHS Inspection reported on conducted in Sabie	Achieved 1 OHS Inspection reported on conducted in Sabie	N/A	N/A	N/A	OHS Inspection Report	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	1 Records Management Awareness Session held	Achieved 1 Records Management Awareness Session held	N/A	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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	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 compliance with the legislative framework	Good Governance	Oversight Report	Institutional	Number	Number of Oversight reports 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	Opex
Improve institutional transformation and resources	Municipal Transformation and Institutional Development	To ensure compliance with the legislative	Municipal Transformation and Institutional Development	Reports on the Maintenance of Municipal Buildings	Institutional	Number	Number of reports compiled on the maintenance of Municipal	New KPI	4 Reports compiled on the maintenance of Municipal	1 Report compiled on the maintenance of Municipal buildings	Achieved. 1 Report compiled on the maintenance of Municipal	N/A	N/A	Report	Report	R 1 500 000,00	R 251 136,00

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
management		framework					all buildings		buildings by 30 June 2023		all buildings						
Improve institutional transformation and resource 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	Commencement of renovations works for Graskop and Sabie office building.	Achieved. Renovations works for Graskop and Sabie office building commenced	N/A	N/A	N/A	Proof of submission of Scope of work for renovation of Office building. Report	R 1 500 000,00	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 reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress reports tabled to Council on the implementation of the BFP	N/A	N/A	N/A	Progress 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 report on the implementation of Financial Recovery Plan submitted to the Accounting Officer	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

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Ratio nale	To ensure compliance with the legislative framework	Spatial Planning & Ratio nale	SPLM Tribunal Meetings	Institutional	Number	Number of SPLM Tribunal meeting held	New KPI	4 SPLM Tribunal meetings held by 30 June 2023	1 SPLM Tribunal meeting held	Not Achieved. No SPLM Tribunal meeting held	1 SPLM Tribunal meeting not held	Applications were dealt by LDO, No applications received for MPT	Improve planning processes	Agenda, Attendance register, Report	R100 000,00	-R120 190,86
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Ratio nale	To ensure compliance with the legislative framework	Spatial Planning & Ratio nale	Review of the SDF	Institutional	Number	Number of SDFs reviewed	New KPI	1 SDF reviewed by 30 June 2023	Draft inception report (inclusive of a work plan)	Not Achieved. Draft inception report in place	Draft inception report outstanding	Appointment of panel of consultants has not yet been finalised	Make an Urgent follow up with CFO	Draft Inception report	R800 000,00	R -

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Ratio	To ensure compliance with the legislative framework	Spatial Planning & Ratio	Rectification of land parcels (subdivision/consolidation/rezoning)	All wards	Number	Number of Ervens subdivided/consolidated/rezoned in the TCLM	10 ervens subdivided/consolidated/rezoned in the TCLM in 2021/22 FY	20 ervens subdivided/consolidated/rezoned in the TCLM by 30 June 2023	Appointment of service provider	Achieved. Service provider appointed	N/A	N/A	N/A	Appointment letter	R2 000 000,00	R2 725 000,00
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Ratio	To ensure compliance with the legislative framework	Spatial Planning & Ratio	Thaba Chweu Cemetery Planning and Surveying - Phase 3	Graskop (Ward 10), Harmony Hill (Ward 7)	Number	Number of graves pegged at Graskop & Harmony Hill Cemetery	1000 pegged graves at Mashishi new Cemetery for the 2021/22 FY	300 Graves pegged at Graskop & Harmony Hill Cemetery by 30 June 2023	Appointment of service provider	Not Achieved. Service provider not appointed	Service provider not yet appointed	Appointment of panel of consultants has not yet been finalised	Make an Urgent follow up with CFO	Appointment letter	R600 000,00	R0,00
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Ratio	To implement National Building Regulation & Building Stand	Building Control Management System	Development of Building Control Management System (Phase 1)	Institutional		Number of Building Control Management Systems developed	New KPI	1 Building Control Management System developed by 30 June 2023	Draft Reconciliation Report	Not Achieved. No Draft Reconciliation Report	Draft Reconciliation Report outstanding	Appointment of panel of consultants has not yet been finalised	Make an Urgent follow up with CFO	Draft Reconciliation report	R450 000,00	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
		wards Act															
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To register and correctly registered title deeds	Human Settlements	Registration of incorpally registered title deeds	Ward 1, 2, 3 & 10 (Mashing & Grasko p)		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	R633 632,50
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	To repair and maintain Properties as per Facility Maintenance Plan	Public Facilities	Repairs and maintenance of Properties	All Wards	Number	Number of Properties repaired and maintained in TCLM	New KPI	10 Properties repaired and maintained in TCLM by 30 June 2023	Repairs and maintenance of properties as per Facility Maintenance Plan	Not Achieved. No report on repairs and maintenance of properties as per Facility Maintenance Plan	Repairs and maintenance of properties not done	Delay in the appointment of service provider	Make an Urgent follow up with SCM	Repairs & Maintenance Report with pictures	R1 000 000,00	R83 530,00



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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Enhance economic development and growth	Local Economic Development	To ensure that there is effective economic development, investment attraction and retention	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	N/A	N/A	N/A	Agendas, minutes, attendance register	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 LED Strategy implementation programmes implemented in TCCLM	Reviewed 2021/22 FY LEDF Strategy	4 LED Strategy implementation programmes implemented in TCCLM by 30 June 2023	1 Meeting held with identified stakeholders present to the Local enterprise development hub concept	Achieved 1 Meeting held with identified stakeholders present to the Local enterprise development hub	N/A	N/A	N/A	Invites, Programs, 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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	Implementation of projects as per resource mobilisation plan for Kwena dam	Not Achieved. Projects not implemented as per resource mobilisation plan	Project implementation not done	MOU is not signed by DWS	Follow-up with DWS again	Resource mobilisation plan	R300 000,00	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Enhance economic development and growth	Local Economic Development	To ensure there is effective economic development, investment attraction and retention	Local Economic Development	Heritage & History Focused Tourism Project Support (Gustav museum)	Lydenburg (Ward 12)		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	Installation of Gustav museum signage board	Not Achieved. No signage board installed at Gustav museum	Installation of Gustav museum signage board not done	Difference in the project naming prevented the budget section to certify budget allocation for procurement	Do correction of the project name during budget adjustment	Purchase order, Report with before & after pictures	R100 000,00	R0,00
To promote good governance and public participation	Good Governance & Public Participation	To implement the IDP Process Plan	Good Governance	IDP Process Plan	Institutional	Number	Number of IDP/Budget Process Plan phases implemented	IDP 2021/22	4 IDP/Budget Process Plan phases implemented by 30 June 2023	Analysis Phase completed; strategic phase started & Transitional Report	Achieved. Analysis Phase completed; strategic phase started & Transitional	N/A	N/A	N/A	strategic planning report, Approved IDP	R200 000,00	R198 499,94

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Increase revenue base and financial viability	Financial Viability & Management	To collect revenue through the sale of stands	Human Settlements	Sale of Stands	Mashishing, Sabie, Graskop	Rand	Amount generated through the sale of stands	New KPI	R 10 000 000 generated through the sale of stands by 30 June 2023	R 2 500 000 generated through the sale of stands	Report completed	N/A	N/A	N/A	Reconciliation report on sale of land	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To regulate Business trading	Revenue Enhancement	Trade Business Licensing	All Ward	Rand	Amount generated through 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	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 Regulations	Revenue Enhancement	Building Plan Fees	Institutional	Rand	Amount of money generated through building Plans approvals	R 494 409 generated through building Plans approvals in the	R 260 000 generated through building Plans approvals by 30	R 65 000 generated through building approvals	Achieved	N/A	N/A	N/A	Building plan 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
Increase revenue base and financial viability	Financial Viability & Mana gement	To comply with SPLU MA	Revenue Enhancement	Development Application Fees	Institutional	Rand	Amount of money generated through development applications approvals	R 200 000 generated through development applications approvals in the 2021/22 FY	June 2023 R 230 000 generated through development applications approvals by 30 June 2023	R 400 000 generated through development applications approvals	Achieved	N/A	N/A	N/A	Development application register	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Mana gement	To comply with TCLM or advertisement by-law	Revenue Enhancement	Outdoor 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	N/A	N/A	N/A	Outdoor advertisement register	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Mana gement	To improve the financial viability of the	Revenue Enhancement	Implementation of the Budget Fund ing Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation	New KPI	4 Progress reports tabled to Council on the implementation of the BFP	1 Progress reports tabled to Council on the	Achieved. 1 Progress reports tabled to Council on	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 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	the implementation of the BFP	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	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

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 completed 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	Achieve d. 3 Section 71 Report 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 completed 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	Achieve d. 1 Section 52D Report completed	N/A	N/A	N/A	Reports, Council Resolution	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 January 2023	2021/22 Section 72 Report submitted to the EM & Treasury on 25 January 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	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative	Budget & Reporting	Submission of AFS	Institutional	Date	Submission of 2021/22 AFS to AG for audit purposes by 31 of	2020/21 AFS	2021/22 AFS Submitted to AG for audit purposes by 31 of	N/A	N/A	N/A	N/A	N/A	N/A	R 2 000 000 (TCLM)	R 155 180,00

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
		framework					August 2022		August 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	N/A	N/A	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

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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 Invoices paid within 30 days	Not Achieved. Payment percentage for October was at 80%, for November it was 39% and for December it was 98%. It is only December the percentage was above 85%. (Average payment % for the quarter is 72%)	12%	Cash flow constraints	Enhance Revenue Collection	Suppliers Payment Register	Opex	Opex
Increase revenue base and financial	Financial Viability & Management	To ensure compliance with the legislative	Revenue Enhancement	Billing Reports	Institutional	Number	Number of Monthly billing reports compiled	12 Billing reports compiled 2021/22 FY	12 Monthly billing reports compiled by 30	3 Billing reports	Achieved. 3 Billing reports compiled	N/A	N/A	N/A	Billing Reports	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
viability		ve framework							June 2023								
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 for October was at 62%, for November it was 88% and for December was 0%. It is only in November where the percentage was above 85%.	October = 23% November = 23% December = 23% January = 23% February = 23% March = 23% April = 23% May = 23% June = 23% July = 23% August = 23% September = 23% October = 23% November = 23% December = 23%	Collection rate deviation Oct = 23%, Nov = 3%, Dec = 85%	Culture of non-payment by Communities	Collection Rate Report	Opex	Opex
Increase revenue base and financial viability	Financial Viability & Management	To ensure compliance with the legislative framework	Revenue Enhancement	Valuation Reconciliation	Institutional	Number	Number of Monthly Valuation Roll Reconciliations completed	12 Monthly Valuation Roll Reconciliations completed in the 2021/22 FY	12 Monthly Valuation Roll Reconciliations reports completed by 30 June 2023	3 Monthly Valuation Roll Reconciliation reports	Not Achieved. No Monthly Valuation Roll Reconciliation reports	3 Monthly Valuation Roll Reconciliation reports outstanding	No reasons for deviation provided by the department	No means to improve performance provided by the department	Valuation Roll Reconciliation Reports	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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 Revenue enhancement strategy	Not Achieved. Status report on implementation of Revenue enhancement strategy	1 Status report on Implementation of Revenue enhancement strategy outstanding	No reasons for deviation provided by the department	No means to improve performance provided by the department	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 quarter to the Executive Mayor	4 SCM Reports compiled in the 2021/22 FY	4 SCM Policy implementation reports 10 days after the end of each quarter to the Executive Mayor by 30 June 2023	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 INDICATORS	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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
To improve Governance & Public Participation	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 Meetings 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 in the 2nd quarter	1 ICT Steering Committee Meeting not held	No reasons for deviation provided by the department	No means to improve performance provided by the department	Agenda, Attendance Register, Minutes	Opex	Opex
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% of ICT logged issues reported	Not Achieved. Not 100% cases are attended to, some cases are still open.	0% response on ICT logged issues reported	No reasons for deviation provided by the department	No means to improve performance provided by the department	Helpdesk logbook, Job Cards	Opex	Opex
Increase revenue base and financial	Financial Viability & Management	To ensure compliance with the	Asset Management	Maintenance of Asset Register	Institutional	Number	Number of physical asset verification	6 Physical Verification Reports complete	6 Physical Verification Reports (4	2 Physical asset verification Reports	Not Achieved. No Physical asset verification	2 Physical asset verification Reports	No reasons for deviation provided by the	No means to improve performance provided by the department	Physical asset verification Reports	R 6 000 000.00 (TCLM)	R 414 060.00

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
al viability		legislative framework					reports completed	d in the 2021/22 FY	Movable 2 Infrastructure Reports) compiled by 30 June 2023	(Movables & Infrastructure)	on Reports submitted	outstanding	department				
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 procure d in the 2021/22 FY	100 bulk & 3150 plastic HH water meters installed in all areas in Thaba Chweu by 30 June 2023	33 bulk & 1200 plastic HH water meters installed in all areas in Thaba Chweu	Not Achieved. No bulk & water meters installed	33 bulk & 1200 plastic HH water meters not installed	Late appointment of Contractor	No means to improve performance provided by the department	Installation report, site report, job cards	R0	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 reports tabled to Council on the implementation of the BFP	Achieved. 1 Progress reports 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 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 completed on the implementation of Financial Recovery Plan	Achieved 3 Status reports on the implementation of Financial Recovery Plan submitted to the Accounting Officer	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	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 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	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
									August 2022								

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 1st quarter of 2022/23 FY	Achieved. 1 AC meeting held	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	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 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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	10 Audits conducted as per operational plan	Not Achieved. 7 audits conducted	1 Audit outstanding	Inadequate resources in the Internal Audit unit in terms of human capital.	Filling of the vacant Assistant Manager position in the division	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 compiled in 2021/22 FY	7 Organizational performance reports compiled by 30 June 2023	1 Report (1st Quarter Performance Report)	Achieved. 1st Quarter Performance Report compiled & tabled to Council	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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 of Formal Section 56/57 Evaluations assessments conducted	2 Formal Section 56/57 Evaluations assessments	2 Formal Section 56/57 Evaluations 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 SDBJP	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 June 2023	1 RMC meeting held with 1st quarter of 2022/23 FY	Achieved 1 RMC meeting dealing with 1st quarter of 2022/23	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 INDICATOR(S)	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 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) approved by RMC	2021/22 Risk Management Policy, Charter & Strategy	1 Set of Risk Management Framework (Policy, Charter, Strategy) 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	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 framework	Good Governance	Approval of Operational Risk Register	Institutional	Number	Number of Operational Risk Registers approved by RMC	2021/22 Operational Risk Register	1 Operational Risk Register approved by RMC by 30 June 2023	1 Operational Risk Register approved by RMC	Achieved. 1 Operational Risk Register approved by RMC	N/A	N/A	N/A	Operational Risk Register, Minutes with resolution 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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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	1 ICT & Fraud Risk Register approved by RMC	Achieved 1 ICT & Fraud Risk Register approved by RMC	N/A	N/A	N/A	ICT & Fraud Risk 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	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 completed	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
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Public Participation & Political	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)	Not achieved 19 Ward Committee Meetings	23 Ward Committee Meetings outstanding	Ward councillors are not conducting meetings	Speaker to arrange meetings with ward councillors, to address the issue of	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
participation			Support						June 2023	Committee	meetings held			the non-sitting of Ward Committee meetings			
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	Achieved. 16 Ward community meetings	2 Ward community meetings	N/A	N/A	Agenda, Attendance Registers, Minutes	Opex	Opex
To promote good governance and public participation	Good Governance & Public Participation	To promote public participation with communities	Public Participation & Political Support	Mayoral Imbizos	All wards	Number	Number of Mayoral Imbizos held	No Mayoral Imbizos held in the 2021/22 FY	4 Mayoral Imbizos held by 30 June 2023	1 Mayoral Imbizo	Not Achieved. No Mayoral Imbizo held	1 Mayoral Imbizo outstanding	Other programmes and meetings disturbed the planning of the office	The office should plan mayoral imbizos in advance so that even if there is other programmes or meetings that needs the attention of the Mayor the Mayoral Imbizo should be held.	Invites, Attendance Registers, Reports	Opex	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2022/23 FY	PLANNED 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
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 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	4 Student grants	Selection process	Not Achieved. No selection process conducted	Selection process outstanding	Selection process will be concluded by 30 January 2023 as the results will be out	Revise the set quarterly targets	Application form, support documents, Report of awarding of bursaries	R 249 996 (TCLM)	R 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 of radio slots broadcasted on Mash FM	12 Radio slots broadcasted	12 Radio slots broadcasted on Mash FM by 30 June 2023	12 Radio slots broadcasted on Mash FM	3 Radio slots broadcasted on Mash FM	Achieved. 3 Radio slots broadcasted on Mash FM	N/A	N/A	N/A	Records, live read, public announcements	R 135 000 (TCLM)	R 89 200,00
To promote good governance and public participation	Good Governance & Public Participation	To communicate issues of the Municipality to communities	Communications & Marketing	Newsletters	Institutional	Number of Newsletters articles printed and distributed	4 Newsletters	4 Newsletters articles printed and distributed by 30 June 2023	4 Newsletters articles printed and distributed	1 Newsletter article printed and distributed	Not Achieved. No Newsletter article printed and distributed	1 Newsletter article outstanding	Newsletter in the design stage, due to delays on procurement process.	Make Supply Chain aware of the implications of not adhering to deadlines	Delivery note, Copy of Newsletter article, Distributed on list	R 200 000 (TCLM)	R 69 000,00
To promote good governance and public participation	Good Governance & Public Participation	To ensure compliance with the legislative framework	Communications & Marketing	Website Management (Maintenance)	Institutional	Percentage of Website compliant to the MFMA & other	Municipal website	100% Website compliant to the MFMA & other	100% update of Municipal Website	100% update of Municipal Website	Not Achieved. 18 out of the 28 legislative document	10 Outstanding (36%)	Outstanding documents since submitted to service	Follow up to be done with service provider.	Signed Quarterly Report	R 200 000 (TCLM)	R 120 764,00



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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
participation				Services)			legislative framework		legislative framework by 30 June 2023		uploaded on the Municipal Website. (64%)		provider for uploading				
To promote good governance and public participation	Good Governance & Public Participation	To ensure printing of key Municipal documents	Communication & Marketing	Printing of Municipal Documents	Institutional	Percentage	% Printing of Municipal documents	2020-21 Printed Annual Report	100% Printing of Municipal documents by 30 June 2023	100% Printing of Municipal Documents	N/A	N/A	N/A	N/A	Signed Quarterly Report	R 549 996 (TCLM)	R
To promote good governance and public participation	Good Governance & Public Participation	To ensure branding of Key Municipal events	Communication & Marketing	Branding of Events	Institutional	Percentage	% Branding of Municipal events	2021/22 Municipal Events	% Branding of Municipal events by 30 June 2023	100% Branding of Municipal Events	Achieved 100% Key Municipal Events branded	N/A	N/A	N/A	Signed Quarterly Report	Opex	Opex
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	Approved Service Standards	4 Quarterly reports compiled on the monitoring of the implementation of Service Standards	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	N/A	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
To promote good governance and public participation	Good Governance & Public Participation	To ensure that Batho Pele principle is 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	Standards	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 complaints	New KPI	4 quarterly reports compiled on the monitoring of complaints by 30 June 2023	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	Agenda, Attendance Register, report/presentation	Opex	Opex
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	1 Draft IGR Strategy Awareness Workshop	Achieved. Consultation meetings with departments and	N/A	N/A	N/A	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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022	
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	June 2023	4 status reports on functionality of Service Delivery Units	Executive Not Achieved. 2 status reports on functionality of Service Delivery Units completed	2 Status reports outstanding	Mashishin g unit manager mentioned that he doesn't have tools of trade, Acting Sabie Unit manager still compiling the report.	Acting DD operations to insure that Unit Managers submit on time	Signed Quarterly Report	Opex	R 8 000 004 (TCLM)	R 7 413 713,28
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% cases attended	N/A	N/A	N/A	Litigation register	Opex	R 7 413 713,28	

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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
To promote sound financial viability and manage ment	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 reports on the implementation of Financial Recovery Plan submitted to Council	Achieved. Consolidated progress reports on the implementation of Financial Recovery Plan submitted to Treasury & tabled to Council	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)	New KPI	50% of audit findings (raised by AGSA) addressed by	N/A	N/A	N/A	N/A	N/A	N/A	Opex	Opex

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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 2ND QUARTER PERFORMANCE	ACTUAL 2ND QUARTER PERFORMANCE	DEVIATIONS	REASONS FOR DEVIATIONS	MEANS TO IMPROVE VERIFICATION	MEANS OF VERIFICATION	BUDGET	ACTUAL EXPENDITURE AS AT 31 DECEMBER 2022
							address ed		30 June 2023								

### 7. Conclusion

During the second quarter of the financial year challenges were experienced with the timely submission of performance information to ensure a complete audit of performance information, reported achievement were not supported or inadequately supported by relevant POEs.

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

25/01/2023  
Date