



# Molemole Municipality

**2022/2023**

## **1<sup>ST</sup> QUARTER ORGANIZATIONAL SDBIP REPORT**

**Vision:** "A developmental people driven organisation that serves its people"

**Mission:** To provide essential and sustainable services in an efficient and effective manner.

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# **1. INTRODUCTION AND BACKGROUND**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
  - (i) Revenue to be collected, by source and
  - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

## **2. PURPOSE**

The document presents the 2022/2023 1<sup>st</sup> Quarter SDBIP Report of the municipality.

## **3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP**

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 52 (d) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires the Mayor to submit a report to Council within 30 days after the end of the quarter on the implementation of the budget and the financial state of affairs of the municipality. The SDBIP report provides an update on implementation of the Municipal IDP.

## **4. REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in

preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

#### **4.1 QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

#### **4.2 MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

#### **4.3 ANNUAL REPORTING**

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance.

## 5. THE FINANCIAL PERFORMANCE REPORT FOR THE 1<sup>st</sup> QUARTER OF THE FINANCIAL YEAR 2022/2023

### 5.1 Revenue by Source

The Annual Revenue budgeted for 2022/23 financial year amounts to 302,728,577.00. The actual revenue collected for the period ending 30 September 2022 amounts to R 46,488,147.41 against the 3 months' budget of R 75,682,144, the municipality has collected -39% less by end of first quarter against the 3 months' budget. On average 25% of all allocated annual budget should be collected by end of first quarter. The full report is tabulated below.

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : PROPERTY RATES	49,396,847	12,349,212	8,304,398	(4,044,814)	-33%	Management has conducted an assessment and discovered that the CPI rate used for property rates when budgeting was more. However, the billing is correct hence the budget was not fully achieved.	Management will correct this error during the adjustment budget and continue to monitor the budget.
SUB TOTAL : FINES PENALTIES AND FORFEITS	1,402,949	350,737	14,849	(335,888)	-96%	The billing or fines that has been charged were not recorded on time due to a manual process that is currently in use. Traffic department is currently not interlinked to the solar system for live capturing environment and are being captured manually to the system.	The information will be captured fully during the second quarter. The link between the traffic fine system and the municipal financial system need to be established for proper reporting.

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : OPERATIONAL : MONETARY	174,457,600	43,614,400	66,342,125	22,727,725	52%	These are operational grants and the majority of R 65 816 000 received is for equitable share in the first quarter. Hence the over achievement.	No remedial action required at this stage
SUB TOTAL : CAPITAL : MONETARY	37,802,400	9,450,600	6,304,140	(3,146,460)	-33%	Most of the Capital Grant projects during the first quarter were at the adverts and appointment stage where all relevant SCM processes are unfolding, hence the revenue realised lower by 33% compared to the budget.	Spending is expected to accelerate from second quarter and this will in turn increase revenue realised for the Capital grant projects.
SUB TOTAL : SERVICE CHARGES	25,590,177	6,397,544	2,747,914	(3,649,631)	-57%	These consist of the electricity sales. This is based on the consumer consumption, the lesser the consumption is the lower the sales. Also during the implementation of credit control, disconnected consumers could not buy electricity. Hence the decrease.	The review will be conducted by the municipality during the adjustment process if there is a need to adjust.
SUB TOTAL : INTEREST DIV RENT ON LAND	3,902,647	975,662	966,775	(8,887)	-1%	N/A	N/A
SUB TOTAL : INT DIV RENT ON LAND NON-EXC	721,965	180,491	213,331	32,840	18%	The increase is due to the interest charged on long outstanding accounts as the debtors book increase	Implementation of credit control to recover the debt

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : AGENCY SERVICES	756,352	189,088	622,483	433,395	229%	This consist of CDM water revenue. The total billing for the month was linked to the vote, instead of the 70% billing to be realised against the district.	Reallocation journals to be processed in the second quarter.
SUB TOTAL : OPERATIONAL REVENUE	232,842	58,211	-	(58,211)	-100%	This consist of SDL refund. The decrease is due to the fact that there was no refund for the quarter	No remedial action required at this stage
SUB TOTAL : RENTAL FROM FIXED ASSETS	266,190	66,548	53,188	(13,360)	-20%	Outstanding rental amount was not fully billed in the reporting period from community services	Continuous monitoring to ensure that billing for facilities and municipal building is done on time.
SUB TOTAL : SALES & RENDERING OF SERV	143,176	35,794	7,714	(28,080)	-78%	This consist of sale of services like advertising, burial fees, building plans etc. These revenues only take place based on consumer needs as and when required. Thus there were no much request during the first quarter	No remedial action required at this stage
SUB TOTAL : LICENCES AND PERMITS	8,055,111	2,013,778	1,533,111	(480,667)	-24%	Mogwadi traffic station was closed for one month due to some renovations for compliance purposes, hence the decrease in revenue.	No remedial action required at this stage
<b>TOTAL: REVENUE</b>	<b>302,728,577.00</b>	<b>75,682,144</b>	<b>46,488,147.41</b>	<b>(29,193,997)</b>	<b>-39%</b>		



## 5.2 Operating Expenditure

The Annual operating budget for 2022/23 financial year amounts to 244,706,177. The actual expenditure for the period ending 30 September 2022 amounts to R 51,326,442 against the 3 months operating budget of R 61,176,544. On average 25% of all allocated annual budget should be spent by end of first quarter, the municipality has spent -16% against the 3 months budget on operating expenditure inclusive of staff benefits.

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : EMPLOYEE RELATED COST	104,547,620	26,136,905	24,467,750	(1,669,155)	-6%	Not all vacant positions has been filled.	This is a continuous process which will be monitored closely. Spending will accelerate from as all the appointments are being filled.
SUB TOTAL : REMUNERATION OF COUNCILLORS	13,973,932	3,493,483	3,460,408	(33,075)	-1%		
SUB TOTAL : OUTSOURCE SERVICES	13,194,927	3,298,732	3,505,154	206,422	6%	This is based on the appointments that have been awarded for the quarter based on the competitive prices, however the overall budget has not been exceeded.	Continuous monitoring of the vote to ensure that the budget is not exceeded at year end and also an assessment will be performed during midyear to check if there is a need for adjustment.
SUB TOTAL : CONSULTANT AND PROF SERVICES	9,825,955	2,456,489	2,623,877	167,388	7%	This is based on the appointments that have been awarded for the quarter	Continuous monitoring of the vote to ensure that the budget is not



Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL : CONTRACTORS	18,781,917	4,695,479	4,684,952	(10,527)	0%	N/A	N/A
SUB TOTAL : OPERATIONAL COST	38,766,740	9,691,685	7,426,077	(2,265,608)	-23%	Most of the activities during the first quarter mainly focuses on adverts and appointments, hence the spending is very low.	Spending will normally accelerate from second quarter. However continuous monitoring will be performed to ensure that activities are performed in line with the budget.
SUB TOTAL - INVENTORY	7,803,884	1,950,971	1,430,404	(520,567)	-27%	The appointment of service provider was done later towards the end of the first quarter for stationery which is the majority of the inventory and hence not all the budget for the quarter was not used.	Spending is expected to accelerate from the second quarter and ongoing monitoring will be performed to ensure that spending is inline with the budget.
SUB TOTAL : BULK PURCHASES	11,926,907	2,981,727	2,802,081	(179,645)	-6%	Purchases is based on the consumption, thus less consumption results to less purchases.	No major challenges at this stage that will require remedial actions.

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
SUB TOTAL - INTEREST DIVID & RENT - LAND	116,842	29,211	5,240	(23,971)	-82%	The municipality has entered into a new operating lease agreement for the photocopy machines. When the municipality initially budgeted we budgeted interest for the photocopy machine based on the agreement we had before.	The municipality will revise the budget during the adjustment budget period as we no longer have the finance lease agreement and reflect operating lease expenditure without interest.
SUB TOTAL : OPERATING LEASES	2,456,540	614,135	568,393	(45,742)	-7%	This is a saving from the appointment of less than the budgeted amount for the quarter.	No major challenges at this stage that will require remedial actions.
SUB TOTAL : BAD DEBTS WRITTEN OFF	3,497,872	874,468	352,107	(522,361)	-60%	The system is not coded automatically for the calculation of the impairment; updates are being done manual during the reporting stage.	Engagement will be made with the system vendor to improve the system processes.
SUB TOTAL : DEPRECIATION & AMORTISATION	19,813,041	4,953,260	-	(4,953,260)	-100%	The challenge that arose when we wanted to process depreciation journals in the first quarter of the financial year is that we would, at that stage be preparing for submission of AFS and PPE figures continuously change during the preparation. In the first quarter it is difficult to process the depreciation because the closing balances	Management will update depreciation during second quarter once audit has been finalised in order to roll forward with the correct figures.

Description	Budget/ Open Bal	3 Months Budget	3 Months Revenue	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
						at that stage would still be work in progress as we would be processing unbundled assets, impairments and revaluations of assets. In the first quarter depreciation journals would be premature and because the vote structure is segmented it's difficult to troubleshoot mistakes once we have processed journals.	
<b>TOTAL : EXPENDITURE</b>	<b>244,706,177</b>	<b>61,176,544</b>	<b>51,326,442</b>	<b>(9,850,102)</b>	<b>-16%</b>		

### 5.3 Capital Expenditure

The Annual capital budget for 2022/23 financial year amounts to R 58,022,400.00. The actual capital expenditure for the period ending 30 September 2022 amounts to R 6,803,673.64 against the 3 months' capital budget of R 14,505,600.00. On average 25% of all allocated annual budget should be spent by end of first quarter, the municipality has spent -53% against the 3 months budget on capital expenditure inclusive of staff benefits.

Description	Budget/ Open Bal	3 Months Budget	3 Months Expenditure	Variance	Percentage	REASONS FOR MATERIAL VARIANCES ABOVE 5%	REMEDIAL ACTIONS FOR NON ACHIEVEMENT
TOTAL: CAPITAL ACQUISITIONS	58,022,400.00	14,505,600.00	6,803,673.64	(7,701,926.36)	-53%	Most of the projects during the first quarter are at the adverts and appointment stage where all relevant SCM processes are unfolding, hence the spending is very low.	Spending is expected to accelerate from second quarter. However continuous monitoring will be performed to ensure that activities are performed in line with the budget.

5.4 CASHFLOW STATEMENT FOR QUARTER 1 2022-23 FINANCIAL YEAR

DESCRIPTION	ANNUAL BUDGET R	3 MONTHS BUDGET R	FIRST QUARTER ACTUAL	% INCOME /EXP %	VARIANCE %	YEAR TO DATE MOVEMENT R
<b>Cash Receipts By Source</b>						
Property Rates	46,927,001	11,731,750	670,824	6	94	670,824
Service Charges- Electricity Revenue	19,538,389	4,884,597	2,186,101	45	55	2,186,101
Service Charges-Refuse	2,213,260	553,315	177,411	32	68	177,411
Rental of facilities and equipment	266,190	66,548	53,188	80	20	53,188
Interest earned- external investment	3,000,000	750,000	820,621	109	(9)	820,621
Fines	1,402,949	350,737	14,849	4	96	14,849
Licenses and permits	8,055,111	2,013,778	1,533,111	76	24	1,533,111
Agency services	756,352	189,088	259,886	137	(37)	259,886
Transfer receipts - operational	5,696,600	1,424,150	2,652,000	186	(86)	2,652,000
Other revenue	170,761,635	42,690,409	61,667,629	144	(44)	61,667,629
<b>Cash Receipts by Source</b>	<b>258,617,487</b>	<b>64,654,372</b>	<b>70,035,619</b>	<b>108</b>	<b>(8)</b>	<b>70,035,619</b>
<b>Other Cash Flows by Source</b>						
Transfer receipts - capital	37,802,000	9,450,500	11,022,000	117	(17)	11,022,000

DESCRIPTION	ANNUAL BUDGET	3 MONTHS BUDGET	FIRST QUARTER ACTUAL	% INCOME /EXP	VARIANCE	YEAR TO DATE MOVEMENT
<b>Total Cash Receipts by Source</b>	<b>296,419,487</b>	<b>74,104,872</b>	<b>81,057,619</b>	109	(25)	81,057,619
<b>Cash Payments by Type</b>						
Employee related costs	104,547,620	26,136,905	24,467,750	94	6	24,467,750
Remuneration of Councillors	13,973,932	3,493,483	3,460,408	99	1	3,460,408
Interest paid	116,842	29,211	5,240	18	82	5,240
Bulk purchases - Electricity	11,926,907	2,981,727	2,802,081	94	6	2,802,081
Inventory consumed	7,803,884	1,950,971	1,430,404	73	27	1,430,404
Contracted services	42,102,799	10,525,700	10,813,983	103	(3)	10,813,983
General expenses	40,923,280	10,230,820	7,994,470	78	22	7,994,470
<b>Cash Payments by Type</b>	<b>221,395,264</b>	<b>55,348,816</b>	<b>50,974,336</b>	92	8	50,974,336
Capital assets	58,022,400	14,505,600	6,803,674	47	53	6,803,674
<b>Total Cash Payments by Type</b>	<b>279,417,664</b>	<b>69,854,416</b>	<b>57,778,009</b>	83	17	<b>57,778,009</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>17,001,823</b>	<b>4,250,456</b>	<b>23,279,610</b>	548	42	<b>23,279,610</b>
Cash/cash equivalents at beginning:	105,267,742	105,267,742	105,267,742	100	-	105,267,742
Cash/cash equivalents at month/year end:	122,269,565	109,518,198	128,547,352	117	(17)	128,547,352



**5.5 Comprehensive analysis of services debtors**

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days 1 Year	Over 1 Year	Total
<b>Debtors Age Analysis By Income Source</b>									
Trade and Other Receivables from Exchange Transactions - Water	71,200	102,428	239,116	2,957,017	0	0	0	0	3,369,761
Trade and Other Receivables from Exchange Transactions - Electricity	155,903	42,521	158,128	1,947,718	0	0	0	0	2,304,270
Receivables from Non-exchange Transactions - Property Rates	7,634,380	1,526,702	1,527,936	66,209,714	0	0	0	0	76,898,732
Receivables from Exchange Transactions - Waste Water Management	66,425	64,212	63,773	1,576,325	0	0	0	0	1,770,735
Receivables from Exchange Transactions - Waste Management	215,797	213,043	210,608	9,126,417	0	0	0	0	9,765,865
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0
Interest on Arrear Debtor Accounts	0	0	0	0	0	0	0	0	0
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0
Other	593,217	563,662	547,194	29,788,386	0	0	0	0	31,492,459
<b>Total By Income Source</b>	<b>8,736,922</b>	<b>2,512,568</b>	<b>2,746,755</b>	<b>111,605,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,601,822</b>
<b>Debtors Age Analysis By Customer Group</b>									
Organs of State	1,373,693	145,017	1,291,081	52,874,964	0	0	0	0	55,684,755
Commercial	202,300	199,680	159,152	6,845,133	0	0	0	0	7,406,265
Households	678,207	870,258	656,043	23,089,705	0	0	0	0	25,294,213
Other	6,482,722	1,297,613	640,479	28,795,775	0	0	0	0	37,216,589
<b>Total By Customer Group</b>	<b>8,736,922</b>	<b>2,512,568</b>	<b>2,746,755</b>	<b>111,605,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,601,822</b>

## 6. ORGANISATIONAL SCORECARD

### 6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
Key performance area												
Year												
2022/2023												
Period												
Quarter 1												
Outcome												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
Outputs												
Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;												
Key Organizational Strategic Objective												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	Annual target	Quarter target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2022/23	Spatial Rationale	Number of settlements demarcated	Demarcation of sites	250 sites demarcated	230 sites demarcated	Specification and advertisement	Specification and advert	None	Not Applicable	471 600	0	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED&P-002-2022/23	Local Economic Development	Number of LED Forum meetings held	Coordination of LED forum meetings	4 LED forum meetings held	4 LED forum meetings to be held	1 LED forum meeting held	1 LED forum meeting held	None	None	83 840	0	Invites, Attendance registers, agendas and minutes
LED&P-005-2022/23	Local Economic Development	Number of emerging farmers mentored on Agricultural skills	Agricultural Skills development and mentorship	40 Emerging farmers Mentored on Agricultural skills	40 Emerging Farmers mentored on Agricultural skills	Approved specification and advertisement of the project	Approved specification and advertisement achieved	None	None	314 400	0	Approved specification, Advert, Appointment letter, mentorship and agricultural skills

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
2022/2023												
Quarter 1												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;												
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	Annual target	Quarter target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-006-2022/23	LEDP	Numbers of assorted seeds distributed	Procurement and distribution of assorted seeds to beneficiaries	1500 assorted seeds procured and distributed.	500 Assorted seeds procured and distributed	Approved specification and project advertisement,	Approved specification and project advertisement achieved	None	None	767 942	0	development reports, register Approved Specification, advert, Appointment letter, distribution register, monitoring and evaluation reports
LED&P-007-2022/23	Regulated Indicator	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% job opportunities facilitated	None	None	Opex	Opex	Job opportunities report
LED&P-OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	100% (1 of 1) Internal Audit queries addressed	None	None	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Update AG Action plan

LOCAL ECONOMIC DEVELOPMENT (KPA 3)																		
2022/2023																		
Quarter 1																		
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality																		
Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;																		
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality																		
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	Annual target	Quarter target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						LED&P-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% (2 of 2) Risk Register implemented	None	None	Opex	Opex	Updated Strategic risk register
						LED&P-OP-004-2022/23	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (3 of 3) of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
						LED&P-OP-005-2022/23	AC resolution	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No audit committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register
						LED&P-OP-006-2022/23	Spatial Planning	Number of workshops coordinated	Coordination of Spatial Planning awareness workshops	Coordination of 4 Spatial Planning awareness workshops	Coordination of 4 Spatial Planning awareness workshops	Coordination of 1 Spatial Planning awareness workshop	1x workshop coordinated	None	None	100 000	0	Invites, attendance register, agenda, presentations
						LED&P-OP-007-2022/22	Spatial Planning	Number of Land Development applications recommended for approval	Recommendation of Land development Applications for approval	New Indicator	40 land development applications recommended for approval	10 land development applications recommended for approval	4x land development applications	Noncompliance with SPLUMA and Land Use Scheme	Embark on routine inspection	Opex	Opex	Land Development application register, response letters



LOCAL ECONOMIC DEVELOPMENT (KPA 3)														
2022/2023														
Quarter 1														
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality														
Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;														
To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality														
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Baseline	Annual target	Quarter target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-008-2022/22			Spatial Planning	Number of Building plan applications recommended for approval	Recommendation of Building plan applications for approval	New Indicator	60x Building plan applications recommended for approval	15 x Building plan applications recommended for approval	5x Building plans recommended	Noncompliance with National Building Regulations and Building Standards Act	Embark on routine inspections and follow up on applicant to submit building Plans	Opex	Opex	Building plan application register, response letters
LED&P-OP-009-2022/22			Spatial Planning	Number of category 2 land development application reports Tabled to Council	Category 2 land development application reports Tabled to Council	New indicator	4 x category 2 land development application reports Tabled to Council	1 x category 2 land development application reports Tabled to Council	0x Category 2 land development application reports submitted to council	No Category 2 applications received	To be done in the 2nd Quarter	Opex	Opex	Quarterly category 2 land development application reports, Council resolutions
LED-OP-010-2022/22			Integrated	Number of IDP/Budget adopted by Council	Adoption of IDP/ Budget by Council	Adoption of 2022/23 IDP/ Budget by Council	Adoption of 1 2023/24 IDP/ Budget by Council	No target	No target	None	None	180 222	3 000	DP document, Council Resolution
LED-OP-011-2022/22			Integrated	Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3 IDP Representative forums coordinated	3 IDP Representative Forum meetings coordinated	No target	No target	None	None	152 878.60	0	Attendance registers, invites and IDP Rep forum reports

LOCAL ECONOMIC DEVELOPMENT (KPA 3)												
Key performance area												
Year	2022/2023											
Period	Quarter 1											
Outcome	To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality											
Outputs	Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;											
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	Annual target	Quarter target	Quarter 1 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED-OP-012-2022/22	Integrated	Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions	3 Strategic planning sessions coordinated	4 Strategic planning sessions coordinated	1X Strategic planning session coordinated	1x Strategic Planning session coordinated	None	None	379 289.60	9 630	Attendance registers, invites, Agenda and IDP document
LED&P-OP-013-2022/23	PMS	Number of Performance assessments conducted	Assessment of employees	New indicator	2 Performance assessment conducted	No target	None	No target	None	Opex	0	Performance assessment reports, Individual Score sheet
LED&P-OP-014-2022/23	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	None	No Target	None	Opex	0	Employee moderation report, Individual Score Sheet



## 6.2 TECHNICAL SERVICES

BASIC SERVICE DELIVERY (KPA 2)												
2022/23												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
Key performance area	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2022/23	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	0 Culvert Bridges constructed	Construction of 3 Culvert bridges in Ramokgopa Cluster	Approved Specification Tender Advert	Approved Specifications Tender Advert	None	None	3 000 000	0	Approved Specification .Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	400 meters upgraded	Design for Upgrading of 3.7 km of Mogwadi internal streets and Upgrading of 600 m of Mogwadi Internal Street from Gravel to Surface	Approved Specification and Tender Advert for design of 3.7 km	Specification Approved and tender advertised	None	None	4 000 000	0	Appointment Letter and Signed SLA Monthly Progress Reports, Completion Certificate, Tender Advert and Approve Specification . Approved designs

BASIC SERVICE DELIVERY (KPA 2)												
Key performance area												
Year	2022/23											
Period	Quarter 1											
Outcome	To provide sustainable basic services and infrastructure development											
Outputs	Improving access to basic services											
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-03-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	New Indicator	Design for Upgrading of 3.1 km of Maupye internal streets and Upgrading of 1.5 km of Maupye internal streets	Approved specification, tender advert and appointment for design of 3.1 km Internal street, an approved designs completed	Specification approved, tender advertised for design of 3.1 km for Maupye	None	None	12 014 381	0	Approved Specification, Tender Advert, Advertisement Appointment Letter and Signed SLA Monthly Progress Reports and Completion
TECH-004-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Ga-Sako internal streets from Gravel to Surface	400 meters upgraded	Upgrading of 1.7 km Ga-Sako internal streets	Approved specification and tender advert for upgrading of Ga-Sako internal Streets	Specification approved, tender advertised for design of 1.7 km for Ga-Sako Internal Streets	None	None	13 788 019	5 070 394.68	Tender advert and approved specification Appointment s letter and Signed SLA, Monthly progress reports, completion certificate,
TECH-005-2022/23	Roads and Storm water	Number of road kilometers Upgraded	Upgrading of Mokgehle internal streets from	New Indicator	Design for Upgrading of 3 km Mokgehle internal streets and Upgrading	Approved specification, tender advert and appointment	Specification approved, tender advertised for design of 3.0	None	None	12 000 000	285 194.03	Tender advert Approved Specification

Key performance area												
BASIC SERVICE DELIVERY (KPA 2)												
2022/23												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
Key Organizational Strategic Objective												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	Infrastructure	from Gravel to Surface	Gravel to Surface		of 1.6km Mokgehle internal streets	for design of 3.0 km Internal streets	km for Mokgehle					Appointment letter and signed SLA, Approved designs, completion certificate.
TECH-006-2022/23		Number of office blocks extended	Extension of 1x Mogwadi office block	0 Office block extended	1 office block extended in Mogwadi	No Target	No Target	None	None	2 000 000	0	Approved Specification, tender advert, Appointment letter and signed SLA, Completion certificate
TECH-007-2022/23	Electricity Services	Number of Substation and power transformers Supplied and installed	Supply delivery and installation of Mini substation and power transformers	New Indicator	Supply delivery and installation of one Mini substation and two power transformers	Approved Specification and Tender Advert	Specification approved and tender advertised	None	None	2 700 000	0	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.
TECH-008-2022/23	Electricity Services	Number of High Mast Lights installed	Supply and Installation of High Mast Lights	3 High Mast Lights installed	Supply and installation of 3 High Mast Lights	Approved Specification and Tender Advert	Specification approved and tender advertised	None	None	1 850 000	0	Approved Specification, Tender Advert



BASIC SERVICE DELIVERY (KPA 2)												
2022/23												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHO P-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% (1 of 2) Internal Audit Queries Addressed	None	None	Opex	Opex	Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.
TECHO P-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
TECHO P-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% (1 of 2) Risk Register Implemented	None	None	Opex	Opex	Updated Strategic risk register
TECHO P-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	No resolutions for Implementation	None	Opex	Opex	Updated Council resolution register
TECHO P-005-2022/23	Audit Committee	Percentage of Audit Committee	Implementation of Audit Committee	100% of Audit Committee	100% of Audit Committee	100% of Audit Committee	None	No AC resolutions taken	None	Opex	Opex	Updated Audit Committee

BASIC SERVICE DELIVERY (KPA 2)												
2022/23												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHO P-006-2022/23	Roads and Storm Water	Percentage of gravel roads maintained	Maintenance of gravel roads	603 km of gravel roads maintained	100% of gravel roads maintained	100% of gravel roads maintained	100% (151 km) of gravel roads maintained	None	None	Opex	Opex	Quarterly Gravel Maintenance Reports
TECHO P-007-2022/23	MIG expenditure management	Percentage of MIG expenditure reported	Management of Municipal Infrastructure Grant (MIG)	99.9% Expenditure on MIG funded projects	95% Expenditure on MIG funded projects	10% Expenditure on MIG funded projects	18.5% MIG Expenditure reported	Early appointment of Engineers and Contractors	None	Opex	Opex	DoRA monthly Report (Monthly Progress Summary report, Proof of Actual Expenditure-1084)
TECHO P-008-2022/23	PMS	Number of Performance assessment conducted	Assessment of employees	New indicator	2 Performance assessment conducted	No target	No target	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet
TECHO P-009-2022/23	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	No target	None	None	Opex	Opex	Employee moderation report, Individual Score Sheet
TECHO P-010-2022/23	Roads and Storm water	Number of Culvert bridges	Construction of Culvert Bridges (Rollover)	New Indicator	10 Culvert bridges constructed	10 Culvert bridges constructed	10 culvert bridges constructed	None	None	3 581 816	3 581 816	completion certificate

BASIC SERVICE DELIVERY (KPA 2)												
2022/23												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECHO P-011-2022/23	Extension of Office Block	Number of office blocks extended (Rollover)	Extension of Mogwadi office block (Rollover)	New Indicator	1 Mogwadi Office block extended	No Target	No Target	None	None	2 000 000	0	Approved Designs, Completion certificate
TECHO P-013-2022/23	Electricity Services	Number of High Mast Lights installed (Rollover)	Supply and Installation of High Mast Lights (Rollover)	3 High Mast Lights installed	6 High Mast Lights installed	6 High Mast Lights installed	6 High Mast Lights installed	None	None	2 772 147	2 772 147	Completion Certificate



### 6.3 COMMUNITY SERVICES

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-01-2022/23	Traffic and Law Enforcement	Number of feasibility studies compiled in Morebeng	Compilation of Feasibility study for Morebeng DLTC and VTS	New Indicator	1 Feasibility study of Morebeng DLTC and VTS compiled in Morebeng	Specification and Advertisement	Specification approved and tender advertised	None	None	500 000	0	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-002-2022/23	Traffic and Law Enforcement	Number of feasibility studies compiled in Mogwadi	Compilation of Feasibility study for Mogwadi DLTC	New Indicator	1 Feasibility study of Mogwadi DLTC compiled	Specification and Advertisement	Specification approved and tender advertised	None	None	500 000	0	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-003-2022/23	Number of Skip Loader Trucks Procured	Number of Skip Loader Trucks Procured	Procurement of Skip Loader Truck	New Indicator	1 Skip Loader Truck Procured	Specification and Advertisement completed	Specification approved and tender advertised	None	None	2 200 000	0	Approved Specification, Advert, Appointment Letter, Delivery note
COMM-OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	33% (1 of 3) Internal Audit Queries addressed	None	2 <sup>nd</sup> quarter	Opex	Opex	Updated Internal Audit action plan

BASIC SERVICE DELIVERY (KPA 2)												
Key Performance Area												
Year	2022/2023											
Period	Quarter 1											
Outcome	To provide sustainable basic services and infrastructure development											
Outputs	Improving access to basic services											
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	None	No findings raised	None	Opex	Opex	Update AG Action plan
COMM-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% Risk Register implemented(1 of 2)	Budget constrains	3rd quarter	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (1 of 1)	None	None	Opex	Opex	Updated Council resolution register
COMM-OP-005-2022/23	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register
COMM-OP-006-2022/23	Traffic Law Enforcement	Percentage of traffic fines issued	Issuing of traffic fines	100% of traffic fines issued	100% of traffic fines issued	100% of traffic fines issued	100% of traffic fines issued. Achieved(363 of 363)	None	None	Opex	Opex	Reports on traffic fines issued
COMM-OP-007-2022/23	Traffic Law Enforcement	Percentage of driver's license applications processed	Examination of Driver's licenses	100% of driver's license applications processed	100% of driver's license applications processed	100% of driver's license applications processed	100% of driver's license applications processed (1153 of 1153)	None	None	Opex	Opex	Report on number of drivers' licenses examined

BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM OP-008-2022/23	Traffic Law Enforcement	Percentage of learner's licenses applications - examined	Examination of Learners Licenses	100% of Learners Licenses examined	100% of Learners Licenses examined	100% of Learners Licenses examined	100% of learners Licenses examined (849 of 849)	None	None	Opex	Opex	Report on number of learner's licenses examined
COMM OP-009-2022/23	Environmental Management	Percentage of motor vehicles registered	Registration of Motor vehicles	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor vehicles registered (201 of 201)	None	None	Opex	Opex	Reconciliation report and RD
COMM OP-010-2022/23	Environmental Management	Number of days for waste collection	Waste collection	144 days for waste collection	144 days for waste collection	36 days for waste collection	36 days for waste collection	None	None	Opex	Opex	Waste collection programme
COMM OP-011-2022/23	Environmental Management	Number of days for street cleaning	Street cleaning	96 days for street cleaning	96 days for street cleaning	24 days for street cleaning	24 days for street cleaning	None	None	Opex	Opex	Street cleaning programme
COMM OP-012-2022/23	Environmental Management	Number of days for Cleaning of cemeteries	Cleaning of cemeteries	24 days for Cleaning of cemeteries	24 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	6 days for cleaning of cemeteries	None	None	Opex	Opex	Cemetery cleaning programme
COMM OP-013-2022/23	Environmental Management	Number of days for tennis court cleaning	Cleaning of tennis courts	New indicator	48 days for cleaning of tennis court	12 days for cleaning of tennis court	12 days for cleaning of tennis court	None	None	Opex	Opex	Tennis court cleaning programme
COMM OP-014-2022/23	Social Services	Number of Library Outreach	Library outreach programmes	4 Library outreach programmes conducted	4 Library outreach programmes conducted	1 Library outreach programmes conducted	1 Library outreach program conducted	None	None	Opex	Opex	Reports on outreach programmes



BASIC SERVICE DELIVERY (KPA 2)												
2022/2023												
Quarter 1												
To provide sustainable basic services and infrastructure development												
Improving access to basic services												
To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		Programmes conducted										
COMM-OP-015-2022/23	Social Services	Number of library visits completed	Library visits	8 library visits completed	2 library visits completed	2 library visits completed	2 Library visits completed	None	None	Opex	Opex	Reports on Library visits
COMM-OP-016-2022/23	PMS	Number of Performance assessment conducted	Assessment of employees	New indicator	2 Performance assessment conducted	No target	No target	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet
COMM-OP-017-2022/23	PMS	100% of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	No target	None	None	Opex	Opex	Employee moderation report, Individual Score Sheet

## 6.4 BUDGET AND TREASURY

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2022/23	Revenue Management	Number of General Valuation rolls developed	Development of the General valuation roll	1 valuation Roll developed	1 valuation Roll developed	Specification approved, Advertisement	Not achieved	No POE submitted	None	468 000	0	Draft valuation roll, Public notices and Final Valuation Roll
BNT-002-2022/23	Supply Chain Management	Percentage of infrastructure assets Revaluated and Unbundled	Revaluation and Unbundling of all Infrastructure Assets	New Indicator	100% of infrastructure Assets revaluated and unbundled	No Target	No target	None	None	1 300 000	0	Approved Specification, Advert, Appointment letter, Unbundling report
BNT-003-2022/23	Supply Chain Management	Number of Asset verification systems to conduct asset verification for movable and immovable assets procured	Procurement of asset verification system to conduct asset verification for movable and immovable assets	New Indicator	1 x Asset verification system procured	Specification approved, Advertisement	Specification approved and tender advertised	None	None	500 000	0	Approved Specification, Advert, Appointment letter, delivery note
BNT-004-2022/23	Budget and Reporting	Number of Annual Financial Statements	Compilation of Annual Financial Statements	2020/21 Annual Financial Statements	1 2021/2022 Annual Financial Statements compiled	1 2021/2022 Annual Financial Statements compiled	1 2021/22 Annual Financial statement achieved	None	None	1 352 000	782 673.00	Signed 2021/22 Annual Financial Statements

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-001-2022/23	Internal Audit	(AFS) compiled Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	(AFS) compiled 100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	65% of queries resolved	None	None	Opex	Opex	Acknowledgment letter Updated Internal Audit action plan
BNTOP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
BNTOP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% (2 of 4) of risk register implemented	None	None	Opex	Opex	Updated Strategic risk register
BNTOP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (3 of 3) of resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% (3 of 3) of Audit Committee resolutions implemented	None	None	Opex	Opex	Updated Audit Committee resolution register



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-006-2022/23	Supply Chain Management	Number of inventory counted reports submitted	Inventory count	4 inventory count reports submitted	4 inventory count reports submitted	1 inventory count report submitted	1 inventory count report submitted	None	None	Opex	Opex	4 Inventory count reports
BNTOP-007-2022/23		Number of fixed assets register (FAR) & general ledger (GL) reconciliation reports submitted	Fixed Assets Register reconciliation reports	12 FAR and GL reconciliation reports	12 FAR and GL reconciliation reports	3 monthly FAR and GL reconciliation reports submitted	3 monthly FAR and GL reconciliation reports submitted	None	None	Opex	0	FAR and GL reconciliation reports
BNTOP-008-2022/23	Supply Chain Management	Number of physical assets verification conducted	Physical Asset verification	2 physical Assets verification conducted	2 physical Assets verification reports submitted	No target	No Target	None	None	Opex	0	Assets verification reports
BNTOP-009-2022/23	Supply Chain Management	Number of procurement plans developed	Development of 2023/2024 Procurement plan	1 Procurement for 2022/23 developed	1 procurement plan developed for 2023/2024	No target	No Target	None	None	Opex	0	Approved procurement plan
BNTOP-010-2022/23	Supply Chain Management	Percentage of projects evaluated and adjudicated within 90 days after advert closed	Facilitate Evaluation and Adjudication of Bids	100%	100% of bids evaluated and adjudicated within 90 days after advert closed	100% of bids evaluated and adjudicated within 90 days after advert closed	100% of bids evaluated and adjudicated within 90 days after advert closed	None	None	Opex	Opex	Bid Advertisement, Appointment letter

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-011-2022/23	Supply Chain Management	Number of SCM performance reports submitted to Council	Compilation of Supply Chain Management performance report	4 SCM Performance Reports submitted to Council	4 SCM Performance Reports submitted to Council	1 SCM Performance Reports submitted to council	1 SCM Performance Reports submitted to council	None	None	Opex	Opex	SCM Performance reports and Council Resolution
BTNOP-012-2022/23	Revenue Management	Percentage collection of billed revenue	Revenue Collection	82% collected as revenue	50% Revenue collection.	50% Revenue collection	15.4% revenue collected	None	None	Opex	Opex	BS 902 Collection report.
BNTOP-013-2022/23	Revenue Management	Number of Debtors Reconciliation reports compiled	Compilation of debtors Reconciliation reports.	12 Debtors reconciliation reports compiled	12 Debtors reconciliation reports compiled	3 Debtors reconciliation reports compiled	3 Debtors reconciliation reports compiled	None	None	Opex	Opex	Debtors' reconciliation reports
BNTOP-014-2022/23	Revenue Management	Number of Traffic and Licensing reconciliation	Compilation of Traffic and Licensing	12 Traffic and Licensing	12 Traffic and Licensing reports compiled	3 Traffic and Licensing reports compiled	Not achieved	No POE submitted	None	Opex	Opex	Traffic and Licensing reports.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)																	
2022/2023																	
Quarter 1																	
Responsive, Accountable, Effective and Efficient Local Government System																	
- Deepen democracy through a refined ward committee model - Administrative and financial capability																	
Ensure compliance with accounting standards and legislation																	
Key performance area	Year	Period	Outcome	Outputs	Key Organizational Strategic Objective	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-015-2022/23			Revenue Management		Revenue Management	Ratio (Total operating revenue minus operating grants/Debt service payments)	reconciliation reports.	Debt Coverage	10:1	10:1	10:1	10:1	None	None	Opex	Opex	Section 71 reports.
BNTOP-016-2022/23			Revenue Management		Revenue Management	Number of days debtors are outstanding (Total outstanding service debtors/Annual revenue received for services)	Outstanding service debtors to revenue	Outstanding service debtors to revenue	150 days.	90 days.	150 days	Not achieved	Target not achieved. The report does not categorize debtors according to number of days.	None	Opex	Opex	BS 902M reports (Progress report on outstanding debtors)
BNTOP-017-2022/23			Revenue Management		Revenue Management	Percentage of indigent households with access to free basic services	Basic Services to indigent households	Basic Services to indigent households	100% Indigent households benefited.	100% indigent households benefited.	100% indigent households benefited.	100% (4707) Indigent households benefited.	None	None	Opex	Opex	Updated indigent register/Indigent report for beneficiaries from Eskom



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-018-2022/23	Budget and Reporting	Number of Section 71 reports compiled and submitted to Council	Compilation of Section 71 reports and submission to Council	12 Section 71 reports compiled and submitted to Council	12 Section 71 reports compiled and submitted to Council	3 of Section 71 reports compiled and submitted to Council	3 of section 71 reports compiled and submitted	None	None	Opex	Opex	Proof of Submission, Section 71 reports
BNTOP-019-2022/23	Budget and Reporting	Number of Section 72 (mid-year) reports compiled and submitted to Council	Compilation of 2022/23 section 72 report.	1x 2021/22 Section 72 report compiled and submitted to Council	1 2022/23 Section 72 report compiled and submitted to Council	No Target	No target	None	None	Opex	Opex	Section 72 reports and Proof of Submission
BNTOP-020-2022/23	Budget and Reporting	Number of Adjustment budgets compiled and approved	Compilation of 2022/23 adjustment budget for approval	2021/22 Adjustment budget compiled and approved	1 2022/23 Adjustment budget Compiled and approved	No target	No target	None	None	Opex	Opex	Council Resolution Approved adjustment budget
BNTOP-021-2022/23	Budget and Reporting	Number of Draft annual budgets tabled to Council	2023/24 draft annual budget tabled to council	2022/23 draft annual budget tabled to council	1 2023/24 draft annual budget tabled to Council	No target	No target	None	None	Opex	Opex	Council resolution Adopted draft budget

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-022-2022/23	Budget and Reporting	Number of Annual budgets approved by Council	2023/24 annual budget approved by Council	2022/23 annual budget Approved by Council	1 2023/24 Annual budget approved by Council	No target	No target	None	None	Opex	Opex	Council resolution Approved 2023/24 annual budget
BNTOP-023-2022/23	Budget and Reporting	Number of Section 52 reports submitted to Council	Submission of section 52 reports to Council	4 section 52 reports submitted to Council	4 section 52 reports submitted to Council	1 section 52 reports submitted to Council	1 section 52 report submitted to council	None	None	Opex	Opex	Council Resolution Signed section 52 reports
BNTOP-024-2022/23	Budget and Reporting	Number of mSCOA Roadmap reports submitted to Council	Submission of mSCOA Roadmap reports to Council	4 mSCOA Roadmap reports submitted to Council	4 mSCOA Roadmap reports submitted to Council	1 mSCOA Roadmap reports submitted to Council	1 MSCOA Roadmap submitted to council	None	None	Opex	Opex	Council resolution mSCOA Roadmap reports
BNTOP-025-2022/23	Payroll Management	Number of MFMA Section 66 reports reconciled to General Ledger	MFMA Section 66 reports	12 of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	None	None	Opex	Opex	System Salary reports, Expenditure on Staff benefits Report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-26-2022/23	Payroll Management	Number of salary reports reconciled to General Ledger	Salary reconciliations reconciled to General Ledger	12 Salary reconciliations reconciled to General Ledger	12 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	None	None	Opex	Opex	System salary reports, GL Reconciliations, Bank Statement
BNTOP-27-2022/23	Payroll Management	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	12 VAT 201 reconciliations	12 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	None	None	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT working papers, Proof of submission from SARS; Invoices schedule
BNTOP-28-2022/23	Payroll Management	Number of salary schedules reconciled to the payroll report	Preparation of Salary schedules	60 Salary schedules compiled	60 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	Not achieved	6 salary schedules reconciliations submitted as part of the supporting evidence"	None	Opex	Opex	Salary Schedules; Payroll reports
BNTOP-29-2022/23	Payroll Management	Number of EMP201 reports compiled and	Preparation of EMP201 reports and submission to SARS	12 Preparation of EMP201 reports and	12 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	Not achieved	EMP 201 for September not attached	None	Opex	Opex	EMP201 reports, system salary report; Proof of



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-30-2022/23	Payroll Management	Number of Ward Committee stipends reconciled to the Bank Statements	Reconciliation of Ward Committee stipend reports to the Bank Statements	submission to SARS 10 ward committee stipends reconciled to the Bank Statements	12 Ward Committee stipends report reconciled to the Bank Statements	3 Ward Committee stipends report reconciled to the Bank Statements	3 Ward Committee stipends report reconciled to the Bank Statements	None	None	Opex	Opex	submission to SARS General ledger report, Bank Statements
BNTOP-31-2022/23	Payroll Management	Number of EPWP stipends report reconciled to the General Ledger	Reconciliation of EPWP stipend reports to the General Ledger	12 EPWP stipends reconciled to general ledger	12 EPWP stipends report reconciled to the General Ledger	3 EPWP stipends report reconciled to the General Ledger	3 EPWP stipends report reconciled to the General Ledger	None	None	Opex	Opex	System salary reports, GL report, Bank Statement
BNTOP-32-2022/23	Expenditure Management	Percentage of Tax Invoices reviewed for compliance with Vat regulations	Review of Tax Invoices for Compliance with Vat regulations	New Indicator	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	None	None	Opex	Opex	Tax invoice Review Reports
BNTOP-33-2022/23	Expenditure Management	Number of retention registers updated	Updating of Retention register	4 Retention registers updated	4 Retention registers updated	1 Retention register updated	1 Retention register updated	None	None	Opex	Opex	Retention reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
Ensure compliance with accounting standards and legislation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-34-2022/23	Expenditure Management	Number of creditors reconciliation reports reconciled	Creditor's reconciliation reports	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	None	None	Opex	Opex	Creditors' reconciliation reports.
BNTOP-35-2022/23	Expenditure Management	Number of UIF Registers updated	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	None	None	Opex	Opex	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) reports.
BNTOP-36-2022/23	Expenditure Management	Number of petty cash reconciliation reports and registers compiled	Compilation of petty Cash reconciliation reports and registers	12 Petty Cash reconciliations and registers compiled	12 Petty Cash reconciliations and registers compiled	3 Petty Cash reconciliations and registers compiled	3 Petty Cash reconciliations and registers compiled	Petty cash reports not attached	None	Opex	Opex	Petty Cash reconciliation report.
BNTOP-37-2022/23	Expenditure Management	Ratio (Available cash in hand plus investment/ monthly fixed	Cost coverage	1:1	1:1	1:1	1:1	None	None	Opex	Opex	Section 71 reports.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)												
Key performance area												
Year												
2022/2023												
Period												
Quarter 1												
Outcome												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs												
- Deepen democracy through a refined ward committee model - Administrative and financial capability - Ensure compliance with accounting standards and legislation												
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-38-2022/23	PMS	operating expenditure) Number of Performance assessment conducted	Assessment of employee	New indicator	2 Performance assessment conducted	No target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
BNTOP-39-2022/23	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	None	No target	None	Opex	Opex	Employee moderation report, Individual Score Sheet

## 6.5 MUNICIPAL MANAGER'S OFFICE

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-001-2022/23	Communications	Number of Diaries Procured and distributed	Procurement and Distribution of Municipal Diaries	800 Diaries Procured and distributed	1000 Diaries Procured and distributed	Specification approved and Advertisement	Specification approved and project advertised	None	None	184 301	0	Order, Diaries, advert, Delivery Note, distribution register
MM-002-2022/23	Communications	Number of Calendars procured and distributed	Procurement and Distribution of Municipal Calendars	1000 Calendars procured and distributed	2000 Calendars procured and distributed	Specification approved and Advertisement	Specification approved and project advertised	None	None	180 256	0	Order, Advert, Delivery Note, distribution register
MM-003-2022/23	Communications	Number of Newsletters procured and distributed	Procurement and Distribution of Newsletters	3000 Newsletters procured and distributed	1500 Newsletters procured and distributed	Specification approved and Advertisement for supply of 750 newsletters	Specification approved	Specification approved. Advertisement not done	The project to be advertised in the 2nd quarter	209 600	0	Order, Advert, Delivery Note, distribution register
MM-004-2022/23	Communications	Number of IDP documents procured and distributed	Procurement and Distribution of IDP documents	300 IDP documents procured and distributed	300 IDP documents procured and distributed	Specification approved and Advertisement, Appointment of Service Provider and distribution distributed	Spec approved, advertised and service provider appointed	Awaiting delivery of IDP Documents	To be delivered in the 2nd quarter	205 586	194 790.45	Order, Advert, Delivery Note, distribution register



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
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- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-005-2022/23	Communications	Number of Annual Reports documents procured and distributed	Procurement and distribution of Annual Reports documents	300 Annual Report documents procured and distributed	300 Annual Report documents procured and distributed	No Target	None	No target	None	209 600	0	Order, Advert, Delivery Note, distribution register
MM-006-2022/23	Communications	Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% (3 of 3) of Municipal activities and notices publicized	None	None	429 680	0	Order, Invoice, Copy of Advert
MM-007-2022/23	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth programmes coordinated	No Target	None	No Target	None	138 520.45	0	Attendance register, Invitation Report
MM-008-2022/23	Special Focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	1 Women's day celebration coordinated	None	None	245 194.27	0	Attendance register, Invitation Report
MM-009-2022/23	Special Focus	Coordination of Support programmes for People living with Disabilities	Number of disability programmes coordinated	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	None	None	57,696.59	0	Attendance register, Invitation, Report



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
Key performance area												
Year	2022/2023											
Period	Quarter 1											
Outcome	Responsive, Accountable, Effective and Efficient Local Government System											
Outputs	- Deepen democracy through a refined ward committee model - Administrative and financial capability											
Key Organizational Strategic Objective												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-010-2022/23	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programme coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	None	None	73 360	55 500	Attendance register, Invitation Report Concept document
MM-011-2022/23	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meeting coordinated	1 local aids council coordinated	None	None	185 924.63	39 913.53	Attendance register, Minutes
MMOP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	100% (9 of 9) Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
MMOP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action Plan implemented	100% AG Action Plan implemented	No Target	None	No Target	None	Opex	Opex	Updated AG Audit action plan
MMOP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% (1 of 2) Risk register implemented	Awaiting public participation on By-laws	2nd Quarter	Opex	Opex	Updated Strategic risk register
MMOP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (2 of 2) of resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-0005-2022/23	Audit Committee	Percentage of Audit Committee	Implementation of Audit	57% of Audit Committee	100% of Audit Committee	100% of Audit Committee	19% of Audit Committee	Resolutions for Legal services outstanding	2nd Quarter	Opex	Opex	Updated Audit Committee

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
Key performance area												
Year												
2022/2023												
Period												
Quarter 1												
Outcome												
Responsive, Accountable, Effective and Efficient Local Government System												
Outputs												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
Key Organizational Strategic Objective												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-006-2022/23	PMS	Number of Annual Performance reports (APR) compiled and approved	Compilation of 2021/2022 Annual Performance report	2020/21 APR compiled and approved	2021/22 APR compiled and approved	1 2021/22 APR compiled and approved	2021/22 APR compiled and approved	None		Opex	Opex	Annual Performance Report Council Resolution
MMOP-007-2022/23	PMS	Number of Annual SDBIP compiled and approved by Council	Compilation of 2023/24 SDBIP	1 2022/23 Annual SDBIP compiled and approved by Council	1 2023/24 Annual SDBIP compiled and approved by Council	No Target	No target	None	None	Opex	Opex	Approved SDBIP Council Resolution
MMOP-008-2022/23	PMS	Number of Quarterly SDBIP reports compiled and submitted to Council	Compilation of 2022/23 quarterly SDBIP reports	4 Quarterly SDBIP reports compiled and submitted to Council	4 Quarterly SDBIP reports compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP compiled and approved	None		Opex	Opex	Quarterly SDBIP Report Council Resolution
MMOP-009-2022/23	PMS	Number of Annual SDBIP reviews coordinated	Review of 2022/23 SDBIP	Reviewed 2021/22 SDBIP approved	1 2022/23 Annual SDBIP reviewed	No Target	No target	None	None	Opex	Opex	Approved reviewed SDBIP Council Resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
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- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-010-2022/23	PMS	Number of Senior Management performance assessments conducted	Performance Assessment of Senior Management	02 Senior Management Performance Assessments conducted	2 Senior Management assessments conducted	No Target	No target	None	None	Opex	Opex	Minutes, Signed Assessment report
MMOP-011-2022/23	PMS	Number of assessments facilitated for Municipal Employees below section 56	Facilitation of Assessment for Municipal Employees below Section 56	2 assessment facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	No target	No target	None	None	Opex	Opex	Assessment report
MMOP-012-2022/23	PMS	Number of Annual Reports (AR) compiled	Compilation of Annual report	2020/21 AR approved	1 2021/22 AR compiled	No target	None	No target	None	Opex	Opex	Approved Annual Report Council resolution
MMOP-013-2022/23	PMS	Number of Back to Basics reports compiled	Compilation of Back to Basics report	4 Back to Basics reported compiled	4 Back to Basics reported compiled	1 Back to Basics reported compiled	1 B2B report compiled	None	None	Opex	Opex	Approved B2B report
MMOP-014-2022/23	Legal Services	Percentage of instituted cases defended	Litigation management	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	100% (6 of 6) of instituted cases defended	None	None	Opex	Opex	Litigations register



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
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To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-015-2022/23	Legal Services	Percentage of requested legal advices provided	Provision of sound Legal Advisory Services	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% (7 of 7) of requested legal advices provided	None	None	Opex	Opex	Approved SLAs, Legal Advice register
MMOP-016-2022/23	Legal Services	Percentage of Municipal by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	0% of Municipal by-laws reviewed	No submissions of request from the various Directorate for reviewing of bay laws	To get regular feedback from Directorate as to their needs for respective by laws that requires to be reviewed	Opex	Opex	Reviewed By-laws
MMOP-017-2022/23	Legal Services	Number of Contingent Liability reports updated	Updating of contingent liability report	12 Contingent Liability reports updated	1 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	None	None	Opex	Opex	Updated Contingent Liability report
MMOP-018-2022/23	Legal Services	Number of contingent Asset reports updated	Updating of Contingent Asset report	12 contingent Asset reports updated	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent asset report updated	None	None	Opex	Opex	Updated Contingent Assets report



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-019-2022/23	Legal Services	Number of contract registers updated	Updating of contract register	New Indicator	1 contract register updated	1 contract register updated	1 Contract register updated	None	None	Opex	Opex	Updated Contract register
MMOP-020-2022/23	Legal Services	Percentage of consultations on municipal cases attended	Consultations on Municipal cases	New Indicator	100% consultations on municipal cases attended	100% consultations on municipal cases attended	0% consultations on cases attended	No consultation for the quarter	None	Opex	Opex	Legal Consultation report
MMOP-021-2022/23	Internal Audit	Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	4 Audit Steering Committee meetings coordinated	4 Audit Steering Committee meetings coordinated	1 Audit Steering Committee meeting coordinated	1 Audit Steering Committee meeting coordinated	None	None	Opex	Opex	Agenda and Minutes
MMOP-022-2022/23	Internal Audit	Number of Performance Audit Reports submitted to Council	Performance Audits	4 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	None	None	Opex	Opex	Performance Audit report
MMOP-023-2022/23	Internal Audit	Number of Audit Committee meetings coordinated	Audit Committee meetings	4 Audit Committee meetings coordinated	4 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	None	None	Opex	Opex	Minutes, attendance registers
MMOP-025-2022/23	Internal Audit	Number of Risk-based audit plans compiled	Compilation of Risk-based audit plan	1 Risk-based audit plans compiled	1 Risk-based audit plan compiled	No Target	No target	None	None	Opex	Opex	Approved Risk based plans, Resolutions

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-026-2022/23	Internal Audit	Number of Annual Reports reviewed	Review of the 2021/22 Annual Report	1 Annual Report reviewed	1 Annual Report reviewed	No Target	No target	None	None	Opex	Opex	2021/22 Assessment report for Annual report
MMOP-027-2022/23	Internal Audit	Number of Annual Performance Reports reviewed	Review of the 2021/22 Annual Performance Report	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	None	None	Opex	Opex	2021/22 Assessment report for Annual performance report
MMOP-028-2022/23	Internal Audit	Number of Annual Financial Statement (AFS) reviewed	Review of the 2021/22 AFS	1 of Annual Financial Statement (AFS) reviewed	1 of Annual Financial Statement (AFS) reviewed	1 of Annual Financial Statement (AFS) reviewed	1 of Annual Financial Statement (AFS) reviewed	None	None	Opex	Opex	2021/22 Assessment report for Annual financial statement
MMOP-029-2022/23	Internal Audit	Number of Audit Action Plans developed	Development of action plans on issues raised by Internal Audit and Auditor General	2 of Audit Action Plans developed	2 of Audit Action Plans developed	No Target	No target	None	None	Opex	Opex	2021/22 external audit action plan. 2022/23 internal audit action plan.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-031-2022/23	Risk Management	Number of strategic risk assessments conducted	2023/2024 Strategic Risk Assessment	1 strategic risk assessment conducted	1 strategic risk assessment conducted	No Target	None	None	None	Opex	Opex	Approved Strategic Risk Register 2023/2024
MMOP-032-2022/23	Risk Management	Number of Compilation Registers compiled	Compilation of compliance registers	4 compliance registers compiled	4 compliance registers compiled	1 compliance register compiled	1 compliance register compiled	None	None	Opex	Opex	Compliance Registers
MMOP-033-2022/23	Risk Management	Number of Gift Registers updated	Updating Gift Register	1 gift register updated	1 gift register updated	1 gift register updated	1 gift register updated	None	None	Opex	Opex	Updated Gift Register
MMOP-034-2022/23	Risk Management	Number of Councilors properties Valuated	Valuation of Councilors Properties for insurance coverage	New Indicator	32 Councilors properties Valuated for insurance coverage	No Target	None	No target	None	Opex	Opex	Specifications, Appointment letter, Property Valuation Report
MMOP-035-2022/23	Risk Management	Number of Operational Risk Assessment-s conducted	Conduct 2022/23 Operational risk assessment	1 Operational risk assessment conducted 2021/22	1 Operational risk assessment conducted 2022/2023	1 Operational risk assessment conducted 2022/2023	1 Operational risk assessment conducted	None	None	Opex	Opex	Approved Operational Risk Register
MMOP-036-2022/23	Risk Management	Percentage of employees who signed Declaration of Interest	Signing of Declaration of Interest forms	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% (171 of 171) of employees who signed	None	None	Opex	Opex	Signed Disclosure forms



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model - Administrative and financial capability												
Key Organizational Strategic Objective To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-037-2022/23	Risk Management	Percentage of Insurance claims processed	Processing of Insurance claims processed	New Indicator	100% of claims processed	100% of claims processed	Declaration of Interest 100% (1 of 1) of claims processed	None	None	Opex	Opex	Signed Insurance Claims register
MMOP-038-2022/23	Risk Management	Number of Fraud Awareness Campaigns conducted	Coordination of Fraud Awareness Campaigns	New Indicator	2 Fraud Awareness Campaigns conducted	No Target	None	No Target	None	Opex	Opex	Attendance registers, Invitations
MMOP-039-2022/23	Risk Management	Number of site visits for Security assessments	Security Assessments site visits	New Indicator	4 site visits for Security Assessments site visits	1 Security Assessment site visit	1 Security Assessment conducted	None	None	Opex	Opex	Security Assessment reports
MMOP-040-2022/23	Mayoral Outreach Programmes	Number of Mayoral outreach programmes coordinated	Coordination of Mayoral Outreach programmes	2 Mayoral Outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	No Target	None	No Target	None	Opex	Opex	Mayoral Report
MMOP-041-2022/23	Senior Management Meetings	Number of Senior Management committee meetings coordinated	Coordination of Senior Management Committee meetings	08 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	4 Senior Management meetings held	None	None	Opex	Opex	Minutes Attendance register
MMOP-042-2022/23	Extended Management	Number of Extended Management	Coordination of Extended Management	08 Extended Management committee	08 Extended Management committee	2 Extended Management committee	1 Extended Management	Only 1 meeting for extended management	2nd quarter	Opex	Opex	Minutes



GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-043-2022/23	Meeting Policy Review	Committee meetings Number of policy reviews coordinated	Committee meetings Coordination of Policy Reviews	meetings coordinated 2 policy reviews coordinated	meetings coordinated 2 policy reviews coordinated	meetings coordinated No target	meeting coordinated None	meeting coordinated No Target	None	Opex	Opex	Attendance register Council Resolution
MMOP-044-2022/23	PMS	Number of Performance assessment conducted	Assessment of employees	New indicator	2 Performance assessment conducted	No target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
MMOP-045-2022/23	PMS	100% of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	No target	None	No Target	None	Opex	Opex	Employee moderation report, Individual Score Sheet
MMOP-046-2022/23	SPECIAL FOCUS	Number of Technical Aids Committee meetings coordinated	Coordination of Technical Aids Committee meetings	New Indicator	4 Technical Aids Committee meetings coordinated	1 Technical Aids Committee meeting coordinated	1 technical Aids Committee meeting Coordinated	None	None	Opex	Opex	Attendance register, Minutes
MMOP-047-2022/23	SPECIAL FOCUS	Number of Ward Aids Council meetings Coordinated	Number of Ward Aids Council meetings Coordinated	New Indicator	4 Ward Aids Council meetings coordinated	1 Ward Aids Council meeting coordinated	1 ward aids council coordinated	None	None	Opex	Opex	Attendance register, Minutes
MMOP-048-2022/23	SPECIAL FOCUS	Number of Local Aids Council M & E	Coordination of Local Aids	New Indicator	4 Local Aids Council M & E	1 Local Aids Council M & E	1 local Aids council M & E	None	None	Opex	Opex	Attendance Register, Minutes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)												
2022/2023												
Quarter 1												
Responsive, Accountable, Effective and Efficient Local Government System												
- Deepen democracy through a refined ward committee model												
- Administrative and financial capability												
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-049-2022/23	Communications	Coordinated meetings Percentage of documents updated on municipal website	council M & E meetings Updating of Municipal Website	100% documents updated on municipal website	E meeting Coordinated 100% documents updated on municipal website	meeting Coordinated 100% documents updated on municipal website	meeting coordinated 100% (15 of documents updated)	None	None	Opex	Opex	Signed Website register
MMOP-050-2022/23	Communications	Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% (1 of 1) media enquires responded	None	None	Opex	Opex	press releases
MMOP-030-2022/2023	Risk Management	Number of Risk Management Committee meetings coordinated	Risk Management Committee meeting	4 of Risk Management Committee meetings coordinated	4 of Risk Management Committee meetings coordinated	1 of Risk Management Committee meeting coordinated	1 of Risk Management Committee meeting coordinated	None	None	Opex	Opex	Agenda, Minutes, Attendance registers
MMOP-024-2022/23	Internal Audit	Number of internal audit reports compiled	Compilation of Internal audit reports	5 internal audit reports compiled	7 internal audit reports compiled	1 internal audit report compiled	1 internal audit report compiled	None	None	Opex	Opex	Approved Internal audit reports

## 6.6 CORPORATE SERVICES

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Year6												
Quarter 1												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.												
Implement a differentiated approach to municipal financing, planning, and support												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees												
Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2022/23	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	24/7 security services in 17 building	None	None	7 514 975	0	Quarterly reports
CORP-02-2022/23	Administration	Percentage of office furniture items procured	Procurement of Office Furniture	100% (63 of furniture items procured	100% of required furniture items procured	Approved Specification and advert	specification approved and advertised for furniture items	None	None	200 000	0	Approved Specification, Appointment Letter / Order, Delivery Note Furniture
CORP-004-2022/23	Human Resource Management	Number of Council training programmes coordinated	Training of Councilors	4 Councilor training programmes coordinated	4 Councilor Training programmes coordinated	No target	No target	None	None	400 000	0	Training Report, Attendance Register
CORP-005-2022/23	Human Resource Management	Number of Employees training programmes coordinated	Training of Employees	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	1 Training programme coordinated	1 employee training programme coordinated.	None	None	524 000	0	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Key performance area	Year6											
Year	Quarter 1											
Period	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
Outcome	Implement a differentiated approach to municipal financing, planning, and support											
Outputs	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
Key Organizational Strategic Objective	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-006-2022/23	Human Resource Management	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	Development of specification and advert Appointment of service provider	Not achieved. Specification submitted	Advert and Purchasing Order not submitted	2 <sup>nd</sup> quarter	31 387.6	0	Purchasing order, Specification and advert
CORP-007-2022/23	Council Support	Number of ward committee training programmes coordinated	Training of ward committee members	Training of 160 ward committee members	Coordination of 2 Ward Committee Training Programmes	Approved Specification and Advert	Specification and advert approved. 1 ward committee training	None	None	500000	198 010	Appointment letter, Advert, Specification, Training report
CORP-008-2022/23	Council Support	Number of Ward committee conferences held	Ward committee conference	1 Ward committee conference held	1 Ward committee conference held	Approved Specification and Advert	Not Achieved	Specification not approved. No advert developed	2 <sup>nd</sup> quarter	943200	0	Concept document, Attendance register
CORPO P-001-2022/23	Audit Action Plan	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	0% queries addressed (0 of 7)	None	None	Opex	Opex	Updated Internal audit action plan
CORPO P-002-2022/23	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	No target	None	None	Opex	Opex	Updated AG Action Plan
CORPO P-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	0% (0 of 3) risk register implemented. Achieved	None	None	Opex	Opex	Risk register



MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Key performance area	Year6											
Period	Quarter 1											
Outcome	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
Outputs	Implement a differentiated approach to municipal financing, planning, and support											
Key Organizational Strategic Objective	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-004-2022/23		Percentage of Council resolutions implemented	Implementation of Council	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% (1 of 1) council resolution implemented	None	None	Opex	Opex	Updated Council Resolution register
CORPO P-005-2022/23	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	0% (0 of 3) Audit Committee resolutions	2 <sup>nd</sup> quarter	2 <sup>nd</sup> quarter	Opex	Opex	Updated Audit Committee resolution register
CORPO P-006-2022/23	Administration	Number of payments approved for security service providers	Provision of Security services	24 payments approved for security service providers	24 payments approved for security service	6 payments approved for security service providers	6 payments approved	None	None	Opex	Opex	Monthly Invoices
CORPO P-007-2022/23	Administration	Percentage of employees provided with personal protective equipment (PPE)	Provision of PPE	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	Not achieved.	No Invoice submitted	None	Opex	Opex	PPE Allocation register Invoices
CORPO P-011-2022/23	Administration	Number of Local Labour Forum (LLF) meetings coordinated	Coordination of LLF meetings	12 LLF meetings coordinated	4 LLF meetings coordinated	1 LLF meetings coordinated	1 LLF meeting coordinated	None	None	Opex	Opex	Attendance register
CORPO P-009-2022/23	Administration	Number of at Thusong Centres	Thusong Service Centre minutes &	4 Thusong Services Centres (TSC)	4 Thusong Services Centres (TSC)	1 Thusong Services Centres (TSC) meetings	1 quarterly meeting held and statistics	None	None	Opex	Opex	Minutes attendance Register /

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Year6												
Quarter 1												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.												
Implement a differentiated approach to municipal financing, planning, and support												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		(TSC) meetings coordinates & statistics coordinated	statistics reports	meetings coordinated & statistics coordinated	meetings coordinated & statistics coordinated	coordinated & statistics coordinated	reports for Thusong					Statistics report
CORPO P-0010-2022/23	Administration	Number of Batho Pele meetings coordinated	Batho Pele Meetings	4 batho pele meetings coordinated	4 batho pele meetings coordinated	1 batho pele meetings coordinated	1 quarterly Batho Pele meeting held	None	None	Opex	Opex	Quarterly Minutes Attendance Register
CORPO P-012-2022/23	Human Resource Management	Number of Occupational Health and Safety (OHS) meetings coordinated	Coordination of OHS meetings	4 OHS meetings coordinated	4 OHS meetings coordinated	1 OHS meeting coordinated	Not achieved	No POE submitted	None	Opex	Opex	Attendance register
CORPO P-013-2022/23	Human Resource Management	Number of Workplace Skills Plans (WSP) and Annual Training Reports (ATR) developed and submitted to LGSETA	Development and Submission of WSP and Training Reports	Workplace Skills plan and Annual Training Reports developed and submitted to LEGSETA	1 Workplace Skills plan and Annual Training Reports developed and submitted to LEGSETA	No Target	No target	None	None	Opex	Opex	WSP report submitted to LGSETA
CORPO P-014-2022/23	Human Resource Management	Number of Employment Equity Reports (EEP)	Development and Submission of Employment	1 employment Equity report developed and	1 employment Equity report developed and submitted to DoEL	No target	No target	None	None	Opex	Opex	Approved Employment Equity Report

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Key performance area	Year6											
Year	Quarter 1											
Period	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.											
Outcome	Implement a differentiated approach to municipal financing, planning, and support committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
Outputs	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
Key Organizational Strategic Objective	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		developed and submitted to DoEL	t Equity Report	submitted to DoEL								
CORPO P-015-2022/23	Council Support	Number of MPAC meetings coordinated	Coordination of MPAC Meetings	4 MPAC meetings coordinated	4 MPAC meetings coordinated	1 MPAC meeting coordinated	1 MPAC meeting coordinated	None	None	Opex	Opex	Attendance register, reports.
CORPO P-016-2022/23	Council Support	Number of MPAC project visits coordinated	Coordination of MPAC Project Visits	4 MPAC Site visits coordinated	4 MPAC Site visits coordinated	1 MPAC Site visit coordinated	1 Site visit coordinated	None	None	Opex	Opex	Attendance registers and reports
CORPO P-017-2022/23	Council Support	Number of Ethics Committee meetings coordinated	Coordination of Ethics Committee Meetings	4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	None	None	Opex	Opex	Attendance register and reports.
CORPO P-018-2022/23	Council Support	Number of Ward Service Delivery Feedback Meetings coordinated	Ward Service Delivery Feedback Meetings	64 service delivery feedback meetings coordinated	64 service delivery feedback meetings coordinated	16 service delivery feedback meetings coordinated	16 service delivery feedback meetings coordinated	None	None	Opex	Opex	Attendance registers and reports
CORPO P-019-2022/23	Council Support	Number of Council meetings coordinated	Coordination of Council meetings	4 Council meetings coordinated	4 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-020-2022/23	Council Support	Number of Executive committee meetings coordinate	Coordination of Executive committee meetings	4 Exco meetings coordinated	4 Exco meetings coordinated	1 Exco meetings coordinated	1 Exco meetings coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)												
Year6												
Quarter 1												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.												
Implement a differentiated approach to municipal financing, planning, and support												
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees												
Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-021-2022/23	Information and Communication Technology	Number of ICT Steering Committee meetings coordinated	Coordination of ICT Steering Committee meeting coordinated	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meeting coordinated	1 ICT Steering Committee meeting coordinated	None	None	Opex	Opex	Attendance register, minutes
CORPO P-022-2022/23	Information and Communication Technology	Number of ICT systems renewed and licensed	Renewal of IT systems and licenses	6 ICT systems renewed and licensed (Microsoft, Symantec license, Solar, teammate, Payday and GIS licenses are in place)	6 ICT systems renewed and licensed (Microsoft, Symantec license, Solar, teammate, Payday and GIS licenses are in place)	3 ICT systems renewed and licensed ( Payday and Solar, GIS license)	2 ICT systems renewed and licensed (Payday and Solar, GIS license) Not achieved	Awaiting appointment of service provider	Service Provider to be appointed in 2nd quarter	Opex	Opex	Purchase orders/ Invoices
CORPO P-023-2022/23	Information and Communication Technology	Number of SLA Management meetings with ICT Service provider coordinated	Coordination of SLA Management meeting	4 SLA meetings coordinated	4 SLA meetings coordinated	1 SLA meeting coordinated	1 SLA meeting coordinated	None	None	Opex	Opex	Agenda, Minutes
CORPO P-024-2022/23	Information and Communication Technology	Percentage of support and maintenance for DRP solution	Support and maintenance of DRP Solution	Disaster Recovery plan in place	100% Support And Maintenance of DRP Solution	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution Achieved	None	None	500000	0	Monthly Support and Maintenance Reports



Key performance area		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)										
Year		Year 6										
Period		Quarter 1										
Outcome		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Outputs		Implement a differentiated approach to municipal financing, planning, and support										
Key Organizational Strategic Objective		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees. Ensure administrative support to municipal units through continuous institutional development and innovation										
IDP Ref no.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	Annual target	Quarter target	Quarter actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-025-2022/23	PMS	Number of Performance assessment conducted	Assessment of employees	New indicator	2 Performance assessment conducted	No target	0	No target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
CORPO P-026-2022/23	PMS	100% of Employees assessments moderated	Moderation of employee assessments	New indicator	100% employees assessments moderated	No target	No target	None	None	Opex	Opex	Employee moderation report, Individual Score Sheet
CORPO P-008-2022/23	Administration	Percentage of air conditioners repaired, serviced & Maintained	Repair, Service and maintenance of air conditioner	100% of air conditioners repaired, serviced and maintained	100% of air conditioners repaired, serviced and maintained	Approved Specification and advert	Approved Specification and advert for air conditioners done achieved	None	None	Opex	Opex	Approved Specification, Appointment Letter / order, Job Cards Invoices

**Declaration:**

The Municipal Manager of Molemole Municipality hereby submit the 1<sup>st</sup> Quarter 2022/23 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

  
**KCW ZULU**  
**ACTING MUNICIPAL MANAGER**

27/10/2022  
 DATE