

2022/2023

Third Quarter Report 2022/2023-Non-Financial Performance Report



Office of the Executive Mayor
Matjhabeng Local Municipality

Contents

1. Purpose	4
2. Legislative Requirements.....	4
3. Background to the format and monitoring of the Service Delivery and Budget Implementation Plan	4
3.1 Format.....	4
3.2 Monitoring.....	5
4. Overall Performance of the Municipality.....	5
5. Actual Departmental Performance and Corrective Measures that will be implemented.....	6
5. 1 Directorate of Infrastructure	6
5.1.1 Summary of Results: Key Performance Area 1- Basic Services	6
5.1.2 Review Comment	6
5.2 Directorate of Community Services.....	6
5.2.1 Summary of Results: Key Performance Area 1- Basic Services	6
5.2.2 Review Comments.....	6
5.3 Directorate of Human Settlement	7
5.3.1 Summary of Results: Key Performance Area 1- Basic Services	7
5.3.2 Review Comments.....	7
5.4 Directorate of Local Economic Development.....	7
5.4.1 Summary of Results: Key Performance Area 2- Local Economic Development	7
5.4.2 Review Comments.....	7
5.5 Directorate of Corporate Support Services	8
5.5.1 Summary of Results: Key Performance Area 3- Institutional Capacity.....	8
5.5.2 Review Comments.....	8
5.6 Directorate of Finance Management	8
5.6.1 Summary of Results: Key Performance Area 4 – Financial Management and Accounting	8
5.6.2 Review Comments.....	8
5.7 Office of the Municipal Manager.....	9
5.7.1 Summary of Results: Key Performance Area 5 – Good Governance, Transparency & Accountability.....	9
5.7.2 Review Comments.....	9
5.8 Office of the Speaker	9
5.8.1 Summary of Results: Key Performance Area 6 – Public Participation.....	9
5.8.2 Review Comments.....	9
5.9 Office of the Executive Mayor	10
5.9.1 Summary of Results: Key Performance Area 6 – Public Participation.....	10

5.9.2 Review Comments.....	10
5.10 Office of the Municipal Manager (Integrated Development Planning Section).....	10
5.10.1 Summary of Results: Key Performance Area 6 – Public Participation.....	10
5.10.2 Review Comments.....	10
6. Performance Information Implications.....	10
7. Recommendations	10
8. Detailed Performance Progress	11
9. Overall Conclusion	68

1. Purpose

The purpose of this report is to inform council regarding the progress made with the implementation of the Key Performance Indicators in the realisation of the development of priorities and objectives as determined in the municipality's Integrated Development Plan 2022/2023 and the Service Delivery and Budget Implementation Plan for the Third Quarter (01 January 2023 – 31 March 2023) of the 2022/2023 financial year.

2. Legislative Requirements

- (a) The Service Delivery and Budget Implementation Plan is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 of 2003, and the format is described by the Municipal Finance Management Act, 56 of 2003 Circular 13.
- (b) Section 41(1) (e) of Local Government: Municipal Systems Act, 32 of 2000, prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52(d) of the Municipal Finance Management Act, 56 of 2003, which provide for:
 - The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.
 - The accounting officer, while conducting the above, must take into account:
 - Section 71 Reports
 - Performance in line with the Service Delivery and Budget Implementation Plans

3. Background to the format and monitoring of the Service Delivery and Budget Implementation Plan

3.1 Format

- (a) The municipality's Service Delivery and Budget Implementation Plan consist of a Top Layer (Outcomes) as well as a Departmental Plan (Outputs) for each individual department.
- (b) For purpose of reporting, the Service Delivery and Budget Implementation Plan is used to report to council and community on the organisational performance of the municipality.
- (c) The Service Delivery and Budget Implementation Plan measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Planning Statement detailed in the Integrated Development Plan. The Service Delivery and Budget Implementation Plan was approved by the council on the 28 June 2022 and the Adjusted Service Delivery and Budget Implementation Plan was approved by council on the 27 February 2023.
- (d) The Departmental Service Delivery and Budget Implementation Plan Third quarter measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Performance Agreements through activities and tasks. The Departmental Service Delivery and Budget Implementation Plans have been approved by the Municipal Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the six (6) Municipal Key Performance Areas
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the Service Delivery and Budget Implementation Plan is illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
	Key Performance Indicator Not Yet Measured	KPI's with no targets or actual results for the selected period
	Key Performance Indicator Not Met	Actual vs. target less than 75%
	Key Performance Indicator Almost Met	Actual vs. target between 76% and 99%
	Key Performance Indicator Met	Actual vs. target 100% achieved
	Key Performance Indicator Well Met	Actual vs. target more than 101% and less than 150% achieved
	Key Performance Indicator Extremely Met	Actual vs. target more than 151% achieved
	Key Performance Indicator Not Reported On	Key Performance Indicators planned for but no progress provided

3.2 Monitoring

- The reporting mechanisms currently are done on a manual system, but there is a need to migrate to an automated performance management system.
- Departments are required to submit their quarterly reports by not later than 10 days after the end of each quarter.
- The Performance Management Systems Unit then review all the reports submitted to ensure that the information submitted is accurate, complete and valid.
- After the review process, the report is then submitted to the Internal Audit for quality assurance and validation.
- The quality assurance report is discussed with management then submitted to the Audit Committee for external oversight and recommendations to council.

4. Overall Performance of the Municipality

Municipality		Key Performance Areas					
		Basic Services	Local Economic Development	Institutional Capacity	Financial Management	Good Governance, Transparency and Accountability	Public Participation
	KPI Not Yet Measured	24	4	7	14	18	8
	KPI Not Achieved	11	3	1	6	2	6
	KPI Almost Achieved	0	0	0	0	0	1
	KPI Achieved	9	1	2	16	11	4
	KPI Well Achieved	1	0	1	0	0	0
	KPI Extremely Achieved	6	0	1	2	1	0
	KPI Not Reported On	0	0	0	0	0	0
Total		51	8	12	38	32	19

The municipality is reporting on **160** KPIs in total for the year under review.

For Quarter 3,

85 targets were planned to be achieved and of these targets, **29** targets were not achieved, **1** target was almost achieved, **43** targets were achieved, **2** target was well achieved, and **10** targets were extremely achieved.

75 targets were not expected to be measured in the third quarter under review and will be expected to be measured in quarter four, one or two.

Note: KPIs target not yet measured - KPI's with no targets and the targets are either planned to be achieved in Quarter 1, 2 and 4 and not Quarter3.

5. Actual Departmental Performance and Corrective Measures that will be implemented.

5. 1 Directorate of Infrastructure

5.1.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Yet Measured	8
Target Not Achieved	8
Target Almost Achieved	0
Target Achieved	3
Target Well Achieved	1
Target Extremely Achieved	5
Target Not Reported On	0
Total	25

5.1.2 Review Comment

For Quarter 3,

17 targets were planned to be achieved and of these targets, **8** targets were not achieved, **3** targets were achieved **1** target was well achieved and **5** targets were extremely achieved.

8 targets were not yet measured in the third quarter under review.

The percentage performance of the **Directorate of Infrastructure** is at **59%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.2 Directorate of Community Services

5.2.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Yet Measured	10
Target Not Achieved	1
Target Almost Achieved	0
Target Achieved	1
Target Well Achieved	0
Target Extremely Achieved	1
Target Not Reported On	0
Total	13

5.2.2 Review Comments

For Quarter 3,

3 targets were planned to be achieved, and of these targets **2** targets were achieved and **1** target was not achieved.

10 targets were not yet measured in the third quarter under review.

Given the above, the percentage performance of the **Directorate of Community Services** is at **67%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.3 Directorate of Human Settlement

5.3.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Yet Measured	6
Target Not Achieved	2
Target Almost Achieved	0
Target Achieved	5
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	13

5.3.2 Review Comments

For Quarter 3,
7 targets were planned to be achieved and of these targets, **5** targets were achieved, and **2** targets were not achieved.
6 targets were not yet measured in the third quarter under review.

Given the above, the percentage performance of Directorate of Human Settlement is at **71%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**

5.4 Directorate of Local Economic Development

5.4.1 Summary of Results: Key Performance Area 2- Local Economic Development

Target Not Yet Measured	4
Target Not Achieved	3
Target Almost Achieved	0
Target Achieved	1
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	8

5.4.2 Review Comments

For Quarter 3,
4 targets were planned to be achieved and of these targets, **3** targets were not achieved and **1** target was achieved.
4 targets were not yet measured in the third quarter under review.

Given the above, the percentage performance of the **Directorate of Local Economic Development** is at **25%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**

5.5 Directorate of Corporate Support Services

5.5.1 Summary of Results: Key Performance Area 3- Institutional Capacity

Target Not Yet Measured	7
Target Not Achieved	1
Target Almost Achieved	0
Target Achieved	2
Target Well Achieved	1
Target Extremely Achieved	1
Target Not Reported On	0
Total	12

5.5.2 Review Comments

For Quarter 3,

5 targets were planned to be achieved and of these targets, **2** targets were achieved, **1** target was not achieved, **1** target was extremely achieved and **1** target was well achieved.

7 targets were not measured in the third quarter under review.

Given the above, the percentage performance of the **Directorate of Corporate Support Services** is at **80%** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.6 Directorate of Finance Management

5.6.1 Summary of Results: Key Performance Area 4 – Financial Management and Accounting

Target Not Yet Measured	14
Target Not Achieved	6
Target Almost Achieved	0
Target Achieved	16
Target Well Achieved	0
Target Extremely Achieved	2
Target Not Reported On	0
Total	38

5.6.2 Review Comments

For Quarter 3,

24 targets were planned to be achieved and of these targets, **6** targets were not achieved, **16** targets were achieved, and **2** targets were extremely achieved.

14 Targets were not yet been measured in the third quarter under review.

Given the above, the percentage performance the **Directorate of Finance** is at **75%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.7 Office of the Municipal Manager

5.7.1 Summary of Results: Key Performance Area 5 – Good Governance, Transparency & Accountability

Target Not Yet Measured	18
Target Not Achieved	2
Target Almost Achieved	0
Target Achieved	11
Target Well Achieved	0
Target Extremely Achieved	1
Target Not Reported On	0
Total	32

5.7.2 Review Comments

For Quarter 3

14 targets were planned to be achieved and of these targets, **11 targets** were achieved, **2** targets were not achieved and **1** target was extremely achieved.

18 targets were not yet measured in the third quarter under review.

Given the above, the percentage performance of the **Office of the Municipal Manager** is at **86%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.8 Office of the Speaker

5.8.1 Summary of Results: Key Performance Area 6 – Public Participation

Target Not Yet Measured	1
Target Not Achieved	1
Target Almost Achieved	1
Target Achieved	0
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	3

5.8.2 Review Comments

For Quarter 3

2 targets were planned to be achieved, of which **1 target** were not achieved and **1 target** was almost achieved.

1 target was not yet measured in the third quarter under review.

Given the above, the percentage performance of the **Office of the Speaker** is at **50%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.9 Office of the Executive Mayor

5.9.1 Summary of Results: Key Performance Area 6 – Public Participation

Target Not Yet Measured	5
Target Not Achieved	5
Target Almost Achieved	0
Target Achieved	3
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	13

5.9.2 Review Comments

For Quarter 3,

8 targets were planned to be achieved and of these targets, **3** targets were achieved, and **5** targets were not achieved.

5 target was not yet measured in the third quarter under review and will be measured in the next quarters.

Given the above, the percentage performance of the Office of the Executive Mayor is at **38%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required minimum of **100%**.

5.10 Office of the Municipal Manager (Integrated Development Planning Section)

5.10.1 Summary of Results: Key Performance Area 6 – Public Participation

Target Not Yet Measured	2
Target Not Achieved	0
Target Almost Achieved	0
Target Achieved	1
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	3

5.10.2 Review Comments

For Quarter 3,

1 Target was planned to be achieved and it was achieved.

2 targets were not yet measured in the third quarter under review.

Given the above, the percentage performance of the Office of the Municipal Manager (IDP) is at **100%**, according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is within the required minimum of **100%**.

6. Performance Information Implications

If the above identified shortcomings are not corrected, this will impact negatively on the processes of the regulatory audit of the current financial year and the budget might not be spent in accordance with service delivery and budget implementation plan.

7. Recommendations

- Executive Management must emphasize regular and timeous reporting.
- Performance management be inculcated as culture.

8. Detailed Performance Progress

8.1. KPA 1 – Basic Services

ENGINEERING DEPARTMENT

Key Performance Area			Basic Services											
Programme			Sewer Networks and Wastewater Treatment Works Developmental and Maintenance (PMU PROJECTS)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WWTW and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments	Percentage refurbishment work completed onKutlwanong, Wastewater Treatment works by the 31st of December 2022 (multi- year project)	10,18, 2 1,22	MIG	70%	100%	0%	79%	EXTREMELY ACHIEVED	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Extension of time approval Practical Completion Certificate Signed Progress Reports	Target for Q2 was 100%, which was not achieved. New Contractor was appointed from the panel of contractors to catch-up on the project progress.	N/a – Target was extremely achieved.
BS2			Percentage refurbishment work completed on Theronia Final Effluent Pipeline (Multi-year project)	32,33	WSIG	0	63%	43%	0%	NOT ACHIEVED	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Signed Progress Reports	DWS awaiting comments from Sandvet for the approval of the WULA	The department has followed up on the application status. The department awaits the approval of the WULA by DWS

BS3			Percentage refurbishment work completed on Thabong Wastewater Treatment Works by 31 st of December 2022 (Multi-year project)	12,13,14,15,16,17,25,26,28,29,30,31	MIG	16%	100%	74%	70%	NOT ACHIEVED	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Practical Completion Certificate Signed Progress Reports	The scope of the project changed due to the vandalism and theft that took place before the official site handover to the Contractor.	Requested the Extension of Time
BS4			Percentage refurbishment work completed on Phomolong, Wastewater Treatment Works (multi-year project)	2	MIG	0	25%	0%	0%	NOT MEASURED IN Q3	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Signed Progress Reports	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
BS5			Percentage works completed on the refurbishment and upgrading of 2 sewer pumpstations and rising main in Virginia and Meloding by the 31 st of March 2023. (multi-year project)	4,5,6,7,8,9	MIG	40%	100%	90%	66%	NOT ACHIEVED	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Practical Completion Certificate Signed Progress Report	The was a consultant design error	Consultant contract termination (consultant failed to meet the deadline for correction of the design error) The new consultant was appointed.

BS6			Percentage works completed on installation of sanitation to 617 stands in Thabong X15/Bronville by 30 th of June 2023. (multi-year project)	11	MIG	10%	100%	65%	73%	WELL MET	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Practical Completion Certificate Signed Progress Report	The contractor invested more hours in the project. The contractor is committed to completing the project end of April 2023	N/a – Target was well met
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Key Performance Area			Basic Services											
Programme			Water Networks and Maintenance (PMU PROJECTS)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS7	Supporting the delivery of municipal services to the right quality and standard	Kutlwanong: Replacement of old asbestos water pipes with pvc pipes	Percentage of replaced old, galvanized pipes to UPVC in Kutlwanong (multi-year)	10,18,20,21,22	MIG	50%	100%	90%	79%	NOT ACHIEVED	Executive Director Infrastructure	Attendance register Progress meeting minutes Payment Certificate Extension of time approval Practical Completion Certificate Signed Progress Report	The Contractor is struggling to resource the project due to cashflow issues.	Contractor was urged to seek financial resources

Key Performance Area			Basic Services											
Programme			Roads, Ancillaries and Developmental Maintenance											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS8	Supporting the delivery of municipal services to the right quality and standard	Repair portion of James Moroka Road that has been damaged by sewer in Thabong to improve traffic flow	Kilometers portion of James Moroka Road repaired in Thabong to improve traffic flow to be completed 1 st December 2022	14	O & M	0km	0,15km	0 km	0	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target notmeasured in Q3.	N/a – Target not measured in Q3.
BS9		Repair portion of Constantia Road that has been damaged by sewer between road 200 and Moshoeshoe road in Thabong to improve traffic flow	Kilometers portion of Constantia Road repaired between road 200 and Moshoeshoe road in Thabong to improve traffic flow to be completed 31 st March 2023	13 & 14	O & M	0km	1,2km	1,2km	0km	NOT ACHIEVED	Executive Director Infrastructure	Official order Progress report Completion certificate	Bid 15/2022-2023 Rehabilitation of 1.2km of Constantia Road was evaluated on 27 January 2023 but has not been adjudicated and awarded.	Follow-up when the appointment of service providers will be made.
BS10		Repair portion of Constantia Road that has been damaged by sewer between	Kilometers portion of Constantia Road repair between Moshoeshoe road and Dr A Phakathi road in Thabong to	15	O & M	0km	0,065km	0 km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target notmeasured in Q3.	N/a – Target not measured in Q3.

		Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	improve traffic flow to be completed 1 st December 2022											
BS11		Repair portion of Ndaki road that has been damaged by stormwater in Tandanani (2010) Thabong and provide the necessary stormwater drainage system to improve traffic flow.	Kilometers portion of Ndaki road repaired in Tandanani (2010) Thabong and Kilometres of stormwater drainage system built to improve traffic flow to be completed 1 st December 2022	25	O & M	6,59km	0,135km	0 km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
BS12		Resurface 25km of all streets every year according to PMS or Municipal priority list such that the use full life expectance of roads is extended but operations are safe	Kilometers of streets resurfaced in all wards of Matjhabeng such that the roads useful life are extended and are operationally safe by 30th June 2023	All wards	O & M	25km	25km	6.25km	0	NOT ACHIEVED	Executive Director Infrastructure	Official order Payment certificate	Bid 11/2022-2023 the construction of bituminous surfaces, seals and patchwork for roads and pavements was evaluated on 25 January 2023 and is waiting to be adjudicated and awarded to service providers	Follow-up on when the construction phase will start.

BS13		Patch 15 800 m2 of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	Number of reports on patching of potholes in all wards of Matjhabeng to reduce deterioration and ensure safe usage thereof monthly	All wards	O & M	1	12	3	7	EXTREMELY ACHIEVED	Executive Director Infrastructure	Job cards Progress report	Central, West and East are reporting on this KPI. Each section is expected to submit reports for each month. The over-achievement is due to reports not being consolidated, for 2023-2024 the KPI will be split to three sections so that it is SMART (achievable)	N/a – Target was extremely achieved
BS14		Construct 10km of un-designed Gravel roads per annum to enhance accessibility and driving safety, especially during raining periods	Number of reports on gravelling of un-designed Gravel roads constructed per annum to enhance accessibility and driving safety, especially during raining seasons monthly	22, 24, 32 and 34	O & M	1	12	3	0	NOT ACHIEVED	Executive Director Infrastructure	Job cards Progress reports	Appointment of Consultants was made for the design to upgrade gravel roads to concrete paved roads	Follow-up on when the construction phase will start
BS15		Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Number of reports on gravelling roads bladed and re-gravelled to enhance driving comfort monthly	All wards with gravel roads	O & M	1	12	3	6	EXTREMELY ACHIEVED	Executive Director Infrastructure	Job cards Progress report	Central, West and East are reporting on this KPI. Each section is expected to submit reports for each month. The over-achievement is due to reports not being consolidated, for 2023-2024 the KPI will be split to three sections so that it is SMART (achievable)	N/a – Target was extremely achieved

BS16		Construction of stormwater drainage pipes in Ward 16 at Setshabelo school	Kilometers of stormwater drainage pipes constructed in Ward 16 at Setshabelo school by 1 st December 2022	16	O & M	0,208km	0,208km	0km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
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BS17		Repair stormwater drainage at the entrance of Thabong in Ward 30	Kilometers of stormwater drainage repaired at the entrance of Thabong in Ward 30 by 1 December 2022	30	O & M	0,11km	0,11km	0km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
BS18		Repair stormwater drainage at Mxi retention dam in Ward 29	Kilometers of stormwater drainage repaired at Mxi retention dam in Ward 29 by 1 st December 2022	29	O & M	1,22km	0,22km	0km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
BS19		Construction of stormwater drainage at THAB07 in Thabong Ward 26	Kilometres of Stormwater drainage to drain stormwater away from houses opposite Nkoane road by 30th June 2023	26	O & M	0.135km	0.135km	0km	0km	NOT MEASURED IN Q3	Executive Director Infrastructure	Official order Progress report Completion certificate	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.
BS20		Clean and upgrade 7.1km of lined storm water canals.	Number of reports on lined stormwater canals cleaned by 30th June 2023	All wards with lined stormwater canals	O & M	1	12	3	5	EXTREMELY ACHIEVED	Executive Director Infrastructure	Job cards Progress reports	Central, West, and East are reporting on this KPI. Each section is expected to submit reports for each month. The over-achievement is due to reports not being consolidated, for 2023-2024 the KPI will be split to three sections so that it is SMART (achievable)	N/a – Target was extremely achieved

BS21		Clean 8km of unlined storm water canals in Matjhabeng twice a year	Number of reports on unlined stormwater canals cleaned by 30 th June 2023	All wards with unlined stormwater canals	O & M	1	4	1	4	EXTREMELY ACHIEVED	Executive Director Infrastructure	Job cards Progress reports	Central, West, and East are reporting on this KPI. Each section is expected to submit reports for each month. The over-achievement is due to reports not being consolidated, for 2023-2024 the KPI will be split to three sections so that it is SMART (achievable)	N/a – Target was extremely achieved
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BS22		Clean and maintain 2km of existing storm water drainage pipes.	Number of reports on existing stormwater drainage pipes cleaned and maintained by 30 th June 2023	All wards with stormwater drainage pipes	O & M	1	4	1	1	ACHIEVED	Executive Director Infrastructure	Job cards Progress reports	N/a – Target achieved	N/a – Target achieved
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Key Performance Area			Basic Services											
Programme			Electrical Distribution											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS23	Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 40MVA 132KV Transformer at Urania Substation	Percentage progress appointment of Electrical Contractor for the provision and installation 40MVA 132KV transformer at Urania substation by the 30th of June 2023	11	DMRE funding R4.32 million	100%	100%	75%	52%	NOT ACHIEVED	Executive Director Infrastructure	Specification; Tender evaluation, Advertisement, Adjudication, and the appointment of the Electrical Contractor	The Service Provider had to perform Environmental Impact Assessment that was not in the scope of the project. Hence the delay in achieving the planned target	The Service Provider is busy with the Design Development Stage. PMU is monitoring the project to ensure that it is on schedule.
BS24		Repair and maintenance of streetlights to full functionality	Number of reports on streetlights repaired and maintained by 30 June 2023	All wards	Own Income	1	12	3	3	ACHIEVED	EDI & SMEES	Progress reports Job cards Planning report	N/a – Target achieved	N/a – Target achieved

BS25		Repair and maintenance of high mast lights to full functionality	Number of reports on high mast lights repaired and maintained by 30 June 2023	All wards	Own Income	1	12	3	3	ACHIEVED	EDI & SMEES	Progress reports Job cards Planning report	N/a – Target achieved	N/a – Target achieved
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COMMUNITY SERVICES

Key Performance Area			Basic Services											
Programme			Cemeteries, Parks, Sport and Recreation											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS26	Supporting the delivery of municipal services to the right quality and standard	Provision of green public open spaces	Number of reports on street trees planted by 30th June 2023	1,6, 13, 16	O&M	0	3	1	0	NOT ACHIEVED	Executive Director: Community Services	Annual Plan and Job Cards Progress report	A request for purchasing trees was compiled on 4 October 2022 per requisition A67931	The target will be prioritized for Q4
BS27			Number of reports on urban parks developed by 30 th June 2023	12, 30	O&M	0	2	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Project Report	N/a - Target not measured in Q3	N/a - Target not measured in Q3
BS28			Number of reports on trees cared for by 30 June 2023	All wards	O&M	0	2	0	1	EXTREMELY ACHIEVED	Executive Director: Community Services	Annual Plan and Job Cards, report	The unit had planned to plant trees for Q3 however due to procurement delays the KPI was not achieved therefore the unit used this quarter to care for the trees instead and Q4 will be used to plant the trees	N/a – Target was extremely achieved
BS29		Upgrade, maintain existing and build new sport and recreation facilities	Number of reports on sport facilities refurbished by 30 th June 2023	2,16,19	O&M	0	3	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Project Report	N/a - Target not measured in Q3	N/a - Target not measured in Q3

BS30			Number of reports on recreation facilities refurbished by 30 June 2023	16, 34	O&M	0	2	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Project Report	N/a - Target not measured in Q3	N/a - Target not measured in Q3
BS31		Timeously develop new and current cemeteries	Number of reports on ablution blocks and guardhouses refurbished by 30 th June 2023	2, 19	O&M	0	2	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Project Report	N/a - Target not measured in Q3	N/a - Target not measured in Q3

Key Performance Area			Basic Services											
Programme			Waste Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS32	Supporting the delivery of municipal services to the right quality and standard	Waste Collection from each household on a weekly basis	Number of skip bins procured by 30 th June 2023	All wards	O&M	0	50	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Bid document and Delivery Note	N/a - Target not measured in Q3	N/a - Target not measured in Q3
BS33			Number of street pavement bins procured by 30 th June 2023	All wards	O&M	0	60	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Bid document and Delivery Note	N/a - Target not measured in Q3	N/a - Target not measured in Q3

Key Performance Area			Basic Services											
Programme			Traffic Management and Security											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS34	Supporting the delivery of municipal services to the right quality and standard	Install, manage, maintain and activate fully Electronic Security Solution (Electronic and Physical) in Municipal Buildings and Premises	Number of reports on the installation of electronic security system in the Municipal Buildings quarterly	All wards	MIF	0	4	1	1	ACHIEVED	Executive Director: Community Services	Technical Reports	N/a - Target achieved	N/a - Target achieved
BS35		Appointment and training of Security Officers	Number of security officers appointed by the 31 st of December 2022	All wards	(O & M)	0	160	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Advert/shortlisting/ Appointment letters	N/a - Target not measured in Q3	N/a - Target not measured in Q3

Key Performance Area			Basic Services											
Programme			Fire Services and Disaster Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS36	Supporting the delivery of municipal services to the right quality and standard	Appoint Fire Officers in Mmamahabane satellite fire station	Number of Fire Officers appointed by the 31 st of December 2022	Ward 1	O&M	8	16	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Advert/ Appointment Letter	N/a - Target not measured in Q3	N/a - Target not measured in Q3
BS37		Procurement of Fire Engines and Hazmat vehicles	Number of Fire Engines and Hazmat unit vehicles procured by the 30 th of June 2023	All wards	O&M	1	2	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Official order/ Delivery Notes	N/a - Target not measured in Q3	N/a – Target not measured in Q3

Key Performance Area			Basic Services											
Programme			Fleet Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 3	Actual					
BS38	Supporting the delivery of municipal services to the right quality and standard	Re-opening of Mechanical stores	Number of report on mechanical stores opened by the 30th of June 2023		Council	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Community Services	Reports	N/a - Target not measured in Q3	N/a - Target not measured in Q3.

HUMAN SETTLEMENT

Key Performance Area			Basic Services											
Programme			Human Settlement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS39	Supporting the delivery of municipal services to the right quality and standard	Deregistering registered sites for the purpose of reallocating them to the occupants	Number of reports on sites submitted to the conveyancers quarterly	All wards	PHS	0	4	1	1	ACHIEVED	Executive Director: Human Settlement	Reports on sites submitted to the conveyancers Acknowledgement letter from conveyancers or Listings submitted to the conveyancers	N/a - Target achieved	N/a - Target achieved
BS40		Distributing title deeds as reassuring people their security of tenure ship	Number of reports on the distribution of title deeds quarterly	Ward 25 Ward 19	PHS	0	4	1	1	ACHIEVED	Executive Director: Human Settlement	Acknowledgement of receipt Report on the distribution of title deeds	N/a - Target achieved	N/a - Target achieved
BS41		Repossession and reallocation of abandoned sites	Number of reports on abandoned sites identified and repossessed quarterly	All wards	MLM	0	4	1	0	NOT ACHIEVED	Executive Director: Human Settlement	Report on abandoned sites identified and repossessed	List of sites received from the CLR were private properties	Councillors to be provided with access to the Deeds Account

Key Performance Area			Basic Services											
Programme			Development Control											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS42	To insure effective and efficient implementation of Spatial Planning	Conducting of MPT Sittings	Number of Municipal Planning Tribunal meetings held quarterly	All	Council	5	4	1	0	NOT ACHIEVED	Executive Director: Human Settlements	Minutes of Meetings	MPT Members not paid. They resolved not to have any more meetings until remuneration is received and up to date	Finance Dept. to process payments (payment submissions have been done). Finance Dept. to provide statements to MPT Members
BS43		Issuing of Contravention notices	Number of reports on Notice Letters (illegal land use) issued quarterly	All	Council	4	4	1	1	ACHIEVED	Executive Director: Human Settlements & Planning	Notice letters issued Report on Notice Letters issued	N/a – Target achieved	N/a – Target achieved
BS44		To develop a policy on Security Restrictive Access Areas	Number of policies on restrictive security areas by the 30 th of June 2023	All	Own	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlements	Council Resolution Approved policy	N/a - Target not measured	N/a - Target not measured in Q3
BS45		To develop a policy on Compliance and Contravention pertaining to Illegal Land Uses	Number of Draft policy document on compliance and contravention of illegal land use by 30 th of June 2023	All	Own	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlements	Council Resolution Approved policy	N/a - Target not measured	N/a - Target not measured in Q3

Key Performance Area			Basic Services											
Programme			Building Control											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS46	To insure effective and efficient implementation of Spatial Planning	Compliance with the National Building Regulation Act including any other related Acts	Number of Building Regulations and Building Standards policies, reviewed and approved by the 31st of May 2023	All	Council	0	2	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlement	Council resolutions Policies	N/a - Target not measured	N/a - Target not measured in Q3
BS47		Conducting of inspections	Number of reports on inspections conducted quarterly	All	HAD	0	4	1	1	ACHIEVED	Executive Director: Human Settlement	Inspection Forms Report on inspections conducted	N/a- Target achieved.	N/a- Target achieved.
BS48		Issuing of Contravention Notices	Number of reports on Notice letters (non-compliance) issued quarterly	All	HAD	0	4	1	1	ACHIEVED	Executive Director: Human Settlement	Report on notice letters issued Notice letters issued	N/a – Target achieved.	N/a – Target achieved.

Key Performance Area			Basic Services											
Programme			Development Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
BS49	To insure effective and efficient implementation of Spatial Planning	The incorporation of the corridors into the SDF 2022/23	Number of approved Spatial Development Framework by the 31 st of May 2023	All	Own	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlements	Council Approved SDF	N/a - Target not measured	N/a - Target not measured in Q3
BS50		Township establishment of Allanridge Ext. 3	Number of Township establishment application for Allanridge Ext 3 approved by 30 th June 2023	36	HDA	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlements	MPT Resolution Township establishment application	N/a - Target not measured	N/a - Target not measured in Q3
BS51		Township establishment on the farm Doornpan 772, Ventersburg (Gugulethu)	Number of Township establishment application for farm Doornpan 772, Ventersburg (Gugulethu) by 30 June 2023	13	HDA	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Human Settlements	MPT Resolution Township establishment application	N/a - Target not measured	N/a - Target not measured in Q3

8.2. KPA 2 – Local Economic and Development

Key Performance Area			Local Economic Development											
Programme			Small Medium Micro Enterprise and Investment											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
LED1	Creating a conducive environment for economic development	Facilitate the development of investment incentive scheme	Number of investment incentive scheme developed and approved by the 30 th of June 2023	All wards	MLM	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Local Economic Development	Council Resolution Approved plan (Investment incentive scheme developed and approved)	N/a - Target not measured in Q3	N/a - Target not measured in Q3
LED2		Facilitation of exhibition/net working sessions for SMMEs	Number of exhibitions conducted in the 1st & 4th quarter	All wards	MLM	1	2	0	0	NOT MEASURED IN Q3	Executive Director: Local Economic Development	Exhibition report Attendance register Photos	N/a - Target not measured in Q3	N/a - Target not measured in Q3
LED3		Facilitation of Youth Business corners	Number of Youth Business Corners developed by the 2nd and 3rd quarter	All wards	Harmony , MLM, Lejwelep utswa	3	2	1	1	ACHIEVED	Executive Director: Local Economic Development	Lease agreements Photos (Youth Business Corners Developed)	N/a - Target achieved	N/a - Target achieved

Key Performance Area			Local Economic Development											
Programme			Agriculture, Welkom Airport											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
LED4	Creating a conducive environment for economic development	Facilitate and ensure basic agricultural infrastructural services in all municipal farms	Number of commonage maintained/improved in the second and third quarter	All wards	MLM	4	3	1	0	NOT ACHIEVED	Executive Director:Local Economic Development	Pictures of before and after Progress report	Supply Chain delays	Ensure that commonages are audited and the needs per commonage be analysed.
LED5		Upgrading of Welkom Airport	Percentage progress on refurbishment of Welkom airport includes a security system upgrade by the 31 st of March 2023	33	MLM	100%	100%	100%	0%	NOT ACHIEVED	Executive Director:Local Economic Development	Reports	Waiting for supply chain to process payment of invoice for payment	A request was sent to Community Service, a verbal response from the Director (CS) was that there is a shortage of security personnel.
LED6		Ensure that Welkom Airport comply with South African Civil Aviation Authority rules and regulations	Number of Aerodrome license applications submitted to South African Civil Aviation Association for approval by the 31 st of March 2023	33	MLM	1	1	1	0	NOT ACHIEVED	Executive Director:Local Economic Development	License Certificate	Waiting for supply chain to process payment of invoice for payment	The matter was discussed with CFO who promised to pay. Arrange the meeting between CFO, SCM Manager and LED Director.

Key Performance Area			Local Economic Development											
Programme			Tourism Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
LED7	Creating a conducive environment for economic development	To ensure that tourism marketing plan is developed	Number of Tourism Marketing Plan developed and approved by the 30th of June 2023	All wards	Own Income	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Local Economic Development	Council resolution Approved plan	N/a - Target not measured in Q3	N/a - Target not measured in Q3
LED8		Promote Tourism awareness and education	Number of tourism awareness and education programs materialised in the 1st quarter	All wards	Own Income	1	4	0	0	NOT MEASURED IN Q3	Executive Director: Local Economic Development	Invitation Awareness and education Report Photo	N/a - Target not measured in Q3	N/a - Target not measured in Q3

8.3. KPA 3 – Institutional Capacity

Key Performance Area			Institutional Capacity											
Programme			Human Resource Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC1	Building institutional resilience and administrative capability	Review the organisational structure and idea critical position to capacitate the municipality	Number of approved organisational structure by 31 st May 2023.	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	1 approved organisational structure Council resolution	N/a - Target not measured in Q3	N/a - Target not measured in Q3
IC2		Recruit and select in line with the approved organisational structure and budget	Number of reports on critical position filled in accordance with approved organisational structure by 30 th June 2023.	All wards	Council	1	1	0	1	EXTREMELY ACHIEVED	Executive Director: Corporate Support Services	Report on critical positions filled in accordance with approved organisational structure	Critical Appointments were prioritized in Q3	N/a – Target was extremely achieved
IC3		Induct newly recruited employees	Percentage of new employee inducted by 30 th June 2023	All wards	Council	100%	100%	0%	0%	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Attendance registry of induction workshop	N/a - Target not measured in Q3	N/a - Target not measured in Q3
IC4		Review Human Resource Plan	Number of approved human resource plan by 31 st May 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Approved human resource plan	N/a - Target not measured in Q3	N/a - Target not measured in Q3

IC5		Design and implementation of employment equity plan	Number of employment equity plan reviewed and approved by 31 st May 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Approved employment equity plan	N/a - Target not measured in Q3	N/a - Target not measured in Q3
IC6		Review Human Resource Policies	Number of Human resource Policies by 31 st May 2023	All wards	Council	0	10	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Approved HR policies Council resolution	N/a - Target not measured in Q3	N/a - Target not measured in Q3

Key Performance Area			Institutional Capacity											
Programme			Employee Wellness											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC7	Building institutional resilience and administrative capability	Development of Revised Wellness Plan	Number of revised wellness plan approved by 31 st May 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Approved Wellness plan	N/a - Target not measured in Q3	N/a - Target not measured in Q3
IC8		Provide pauper burials services to destitute people and unknown corpse	Number of reports on pauper burials service to the destitute quarterly	All wards	Council	4	4	1	1	ACHIEVED	Executive Director: Corporate Support Services	List of beneficiaries Progress report	N/a – Target achieved.	N/a- Target achieved.

Key Performance Area			Institutional Capacity											
Programme			Labour Relations Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC9	Building institutional resilience and administrative capability	Utilize the Local Labour Forum as a consultative/negotiate forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of LLF meeting held monthly	All Wards	Council	2	12	3	0	NOT ACHIEVED	Executive Director: Corporate Support Services	Attendance register Minutes of meetings Agenda	Chairperson refused to sign notice until all outstanding reports are submitted. Agenda was not distributed.	Outstanding report to be submitted before 30 April 2023

Key Performance Area			Institutional Capacity											
Programme			Occupational Health and Safety											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC10	Building institutional resilience and administrative capability	Conduct safety inspections	Number of reports on safety inspection conducted quarterly	All Wards	Council	1	4	1	1	ACHIEVED	Executive Director: Corporate Support Services	Safety inspection report.	N/a - Target achieved	N/a- Target achieved

Key Performance Area			Institutional Capacity											
Programme			Council Administration & Document Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC11	Building institutional resilience and administrative capability	Schedule Council and related Committee Meetings	Number of Council and related committee meetings held by 30 th June 2023.	All wards	Council	70	40	10	13	WELL MET	Executive Director: Corporate Support Services	Agenda/Minutes/ Resolutions/attendance register	The Indicator is well met due to special council meetings.	N/a - Target achieved

Key Performance Area			Institutional Capacity											
Programme			Council Administration & Document Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
IC12	Building institutional resilience and administrative capability	Develop electronic customer care management system	Number of electronic customer care management system developed, installed and functional by the 30 th of June 2023	All ward	Council	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Corporate Support Services	Electronic Customer care management system.	N/a - Target not measured in Q3	N/a - Target not measured in Q3

8.4. KPA 4– Financial Management and Accounting

Key Performance Area			Financial Management											
Programme			Asset Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognised Accounting Practices compliant and reconcile with the General Ledger	Number of Complaint Assets registers per GRAP and mSCOA requirements by the 30 th of June 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	1 Asset Register	N/A. Target not measured in quarter 3.	N/A. Target not measured in quarter 3.
FM2			Number of reports on verifications conducted on the asset register by the 30 th of June 2023	All wards	Council	0	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	1 Report of Verified Assets	N/A. Target not measured in quarter 3.	N/A. Target not measured in quarter 3.
FM3			Number of reconciliations completed between the fixed asset register and general ledger quarterly	All wards	Council	0	12	3	0	NOT ACHIEVED	Chief Financial Officer	12 Reconciliations Report	The asset register, which mostly comprises of material opening balance figures was inherited by consultants. During internal and external audits, issues of a historic nature were	All asset register reconciliations and updates will be performed once the asset count and asset overhaul process is completed before the submission of the 2022/2023 financial statements.

													picked up, which required a complete asset count and asset register overhaul. The complete asset count with a concurrent asset register overhaul is currently underway to ensure that the asset register is credible, thereafter reconciliations and updates will be performed.	
FM4			Number of asset management policy reviewed and approved by the 30th of September 2022	All wards	Council	0	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Asset management policy approved	N/A. Target not measured in quarter 3.	N/A. Target not measured in quarter 3.
FM5			Number of updates completed on the Asset Register quarterly	All wards	Council	4	4	1	0	NOT ACHIEVED	Chief Financial Officer	Updated asset register	The asset register, which mostly comprises of material opening balance figures was inherited by consultants. During internal and external audits, issues of a historic	All asset register reconciliations and updates will be performed once the asset count and asset overhaul process is completed before the submission of the 2022/2023 financial statements.

Key Performance Area			Financial Management											
Programme			Budget and Reporting											
Itemno	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM6	To practice sound sustainable financial management personnel	Draft annual financial statements are submitted to auditor general for audit purposes	Number of Draft annual financial statements submitted to auditor general by 31st August 2022	All wards	Internal, NT Grants (FMG)	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Submission of Draft AFS to AG	N/A. Target achieved in Q1	N/a – Target not measured in Q3
FM7		Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication	Number of action plans and related policies are to be communicated with stakeholders 31st of August 2022	All wards	Internal	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Action Plan	N/A. Target achieved in Q1	N/a – Target not measured in Q3
FM8		Implement 100% of allocated capital projects to identified projects in the 2022/2023 financial year	Percentage progress of a municipality's capital budget actually spent on capital projects identified for 2022/2023 in terms of the approved IDP by the 30 th of June 2023	All wards	MIG/External	100%	100%	25%	44.5%	EXTREMELY ACHIEVED	Chief Financial Officer	Grant Register	MISA approved the capital projects of the municipality and that controls the spending of which 44.5% is year to date spending.	N/a – Target was extremely achieved

FM9	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.	Number of Budget timelines submitted to Council by the 31st of August 2022	All wards	Not applicable	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Budget Timeliness	N/A. Target achieved in Q1	N/a – Target not measured in Q3	
FM10		Comply with MFMA Reporting requirements	Number of section 71 Reports submitted	All Wards	Not applicable	4	12	3	3	ACHIEVED	Chief Financial Officer	12 monthly reports, 4 quarterly and 1 midyear reports.	N/a – Target achieved	N/a – Target achieved	
FM11		Number of Section 52 Reports Prepared and submitted	All Wards	Not applicable	4	4 quarterly reports	1	1	1	ACHIEVED	Chief Financial Officer	Council Resolution Budget Timeliness	N/a – Target achieved	N/a – Target achieved	
FM12		Number of Mid-year Budget and Performance Assessment reports submitted mid-year	All Wards	Not applicable	1	1 mid-year report	0	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Mid-year budget and report submitted Report performance assessment report	N/A. Target not measured in Q3	N/A. Target not measured in Q3	
FM13		Develop and submit draft budget to council for noting and approval	Number of Draft budgets to be tabled in Council by 31st of March 2023	All wards	Not applicable		2	1	1	1	ACHIEVED	Chief Financial Officer	Council Resolution Draft Budget	N/a – Target achieved	N/a – Target achieved
FM14		Review all budget related policies	Number of budget related policies approved by 31st of May 2023	All wards	Not applicable		1	0	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Budget Related Policies	N/A. Target not measured in quarter 3.	N/A. Target not measured in Q3.

FM15		Develop audit query action plan	Percentage progress on reduced percentage of AG audit queries by 31 st August 2022	All wards	Not applicable	100%	100%	0%	0%	NOT MEASURED IN Q3	Chief Financial Officer	Audit Action Plan	N/A. Target not measured in quarter 3.	N/A. Target not measured in Q3.
FM16		Review and Implementation of Budget Funding Plan	Number of reports on Positive cash and cash equivalent balance at the year end	All wards	Not applicable	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Bank Statement	N/A. Target not measured in quarter 3.	N/A. Target not measured in Q3.

Key Performance Area			Financial Management											
Programme			Supply Chain Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM17	To practice sound and sustainable financial management personnel	Implementation of internal controls and key control matrix	Number of review Supply Chain Management policy submitted and approved by the 30 th of June 2023	All wards	None	1	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Supply Chain Management Policy	N/A. Target Achieved in Q1	N/A. Target not measured in Q3.
FM18			Number of updates of progress on audit action plan by the end of Quarter 1	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Audit Action Plan	N/A. Target not measured in Q3.	N/A. Target not measured in Q3.
FM19			Number of supply chain management deviation reports submitted quarterly	All wards	None	0	4	1	1	ACHIEVED	Chief Financial Officer	4 Deviation Reports	N/A. Achieved	N/A. Achieved
FM20			Number of quarterly supply chain management contracts register updated quarterly	All wards	None	0	4	1	1	ACHIEVED	Chief Financial Officer	4 Contract Register	N/A. Achieved	N/A. Achieved
FM21			Number of procurement plans developed and approved	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Approved Procurement Plan	N/A. Target not measured in Q3.	N/A. Target not measured in Q3.

FM22			Number of reports on performance on contractors quarterly	All wards	None	0	4	1	1	ACHIEVED	Chief Financial Officer	4 Performance Contract Reports	N/A. Target achieved.	N/A. Target achieved.
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Key Performance Area			Financial Management											
Programme			Revenue Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM23	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipalities is collected, well managed and accounted for	Number of billings conducted monthly	All wards	Council	12	12	3	3	ACHIEVED	Chief Financial Officer	12 Billing Reports	N/A. Target achieved.	N/A. Target achieved.
FM24			Percentage Implementation of valuation roll quarterly	All wards	Council	100%	100%	100%	100%	ACHIEVED	Chief Financial Officer	System valuation roll	N/A. Target achieved.	N/A. Target achieved.
FM25			Number of supplementary valuation roll implemented quarterly	All wards	Council	4	4	1	1	ACHIEVED	Chief Financial Officer	4 Supplementary valuation roll reports	N/A. Target achieved.	N/A. Target achieved.

Key Performance Area			Financial Management											
Programme			Credit Control											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM26	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipalities is collected,	Percentage Progress on collection rate quarterly	All wards	Council	50%	75%	75%	67%	NOT ACHIEVED	Chief Financial Officer	4 Quarterly Collection Rate Report	Most customers are complaining about the following. Poor Service Delivery Lack of consumer education Current state of the economy Hence the collection rate is low	Focus on improving service delivery
FM27		well managed and accounted for	Number of indigent households registered quarterly	All wards	Council	0	20000	5000	21763	EXTREMELY ACHIEVED	Chief Financial Officer	4 Registered Indigents Report	All councillors brought the indigent forms from their wards.	N/a – Target was extremely achieved
FM28			Number of revenue management related policies approved by the 30 June 2023	All wards	Council	3	3	0	0	NOT MEASURED IN Q3	Chief Financial Officer	Council Resolution Revenue Management Related Policies	N/A. Target not measured on quarter 3.	N/A. Target not measured on quarter 3.
FM29			Number of Revenue Enhancement Committee Meetings (Operation Patala) Monthly	All wards	Council	12	12	3	3	ACHIEVED	Chief Financial Officer	Attendance Register / Minutes	N/a – Target achieved	N/a – Target achieved

Key Performance Area			Financial Management											
Programme			Expenditure Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM30	Ensuring sound financial management and accounting	Encourage suppliers to submit relevant documentation on time	Number of reports on the creditors paid within 30 days Monthly	All wards	Council	0	12	3	3	ACHIEVED	Chief Financial Officer	Creditors Recon	N/a – Target achieved	N/a – Target achieved
FM31			Number of reports on the actual amount of cash on hand in terms of cash flow forecast Monthly	All wards	Council	12	12	3	3	ACHIEVED	Chief Financial Officer	12 Cash Flow Statement	N/a – Target achieved	N/a – Target achieved
FM32			Percentage of reconciled creditors Monthly	All wards	Council	100%	100%	100%	100%	ACHIEVED	Chief Financial Officer	Creditors Recon	N/a – Target achieved	N/a – Target achieved
FM33			Number of Insurance reports generated monthly and reported to council	All wards	Council	12	12	3	3	ACHIEVED	Chief Financial Officer	12 Insurance Reports Council Resolution	N/a – Target achieved	N/a – Target achieved
FM34			Number of section 32 reports submitted Monthly	All wards	Council	12	12	3	3	ACHIEVED	Chief Financial Officer	12 Reports	N/a – Target achieved	N/a – Target achieved

Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Information Communications Technology											
Itemno	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter3	Measures to address underperformance
								Quarter 3 Target	Actual					
FM35	Grouping all the network Cables to protect them from damage and to hide unsightly cables from view.	number of sites with trunking installed	Number of Assessed Reports on network performance quarterly	All wards	Council	4	4	1	1	ACHIEVED	Chief Financial Officer	Network Report	N/a –Target achieved	N/a – Target achieved
FM36	Setup a full replica of critical data from headquarters by creating a duplicate of the original business site situated in Main building in ICT with full computer systems as well as near-complete backups of user data.	Percentage work done on the installations and configuration of the devices	Percentage work done on the installations and configuration of the Bandwidth manager devices quarterly	Virginia	Council	100%	100%	100%	0%	NOT ACHIEVED	Chief Financial Officer	Bandwidth manager devices Report	No Service Provider could be identified to provide licenses required.	New mechanism will be deployed to replace this. New mechanism will be to move the network monitoring and control to a centralized system, as the previous mechanism was distributed at sites
FM37	Restoring all telephone lines, the municipality	Number of Municipal sets lines installed	Number of emergency lines installation quarterly	All wards	Council	36	36	10	2	NOT ACHIEVED	Chief Financial Officer	Telephone lines Report	Emergency lines that could be identified were about 2 that had been installed, there was an overestimation by 8	This target will have to be revised after consultation with the Service Provider (i.e., even identifying the original SOW)

FM38	Replace all network switches in municipality	Number of switched replaced	Percentage work done on the main router and replacement of switches quarterly	All wards	Council	100%	100%	100%	0%	NOT ACHIEVED	Chief Financial Officer	Switches Report	Procurement of Switches is with the Supply Chain Management, identifying and appointment stage with the SCM Unit	Fastrack the matter with the SCM Unit
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8.5 Key Performance Area 5 – Good Governance, Transparency & Accountability

Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Communications											
Itemno	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
GGTA1	Promoting good governance, transparency and accountability	Review of communication policy for approval by September of each financial year	Number of communication policy Approved by 31 st of May 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Council resolution Approved Policy	N/a - Target not measured in Q3	N/a - Target not measured in Q3
GGTA2		Press Publications	Number of reports on press publication published per quarter	All wards	Council	1	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	Newspaper articles, quarterly reports	N/a – Target achieved	N/a- Target achieved

Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Performance Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
GGTA3	Promoting good governance, transparency, and accountability	Facilitate approval of annual service delivery and budget implementation plan	Number of SDBIP developed and approved by the Executive Mayor by the 28 th of June 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Approved SDBIP	N/a - Target not measured in Q3	N/a - Target not measured in Q3
GGTA4		Facilitate approval of annual service delivery and budget implementation plan	Number of adjusted SDBIP developed and approved by council 28 th of February 2023	All wards	Council	1	1	1	1	ACHIEVED	Executive Director: Strategic Support Services	Council minutes and resolution, Adjusted SDBIP	N/a – Target achieved.	N/a – Target achieved.
GGTA5		Facilitate signing of performance agreements of eight(8), Section56 and Section57 managers and for the municipal manager	Number of performance agreements coordinated and signed by the 30 th of June 2023	All wards	Council	8	8	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Performance Agreements	N/a - Target not measured in Q3	N/a - Target not measured in Q3

GGTA6		Facilitate assessment reviews of eight(8), Section56 and Section57 managers each quarter of the current financial year	Number of performance assessment for Section 57 managers held per quarter	All wards	Council	4	4	1	0	NOT ACHIEVED	Executive Director: Strategic Services	Report on performance appraisal	In Q3, the unit planned for Q2 assessments which took place on the 18 April 2023. The MM was only appointed in January, hence the delay in the conducting of Q2 assessments	Q3 assessments will be one on one, between the MM and Directors. This will be conducted before the 31 May2023
GGTA7			Number of annual reports developed, submitted to AGSA, and tabled to council for approval by the 31 st of March 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	AGSA Acknowledgement and Council resolution	N/a - Target not measured in Q3	N/a - Target not measured in Q3
GGTA8		To ensure that the budget is spend in accordance with the service delivery and budget implementation plan	Number of quarterly reports developed and submitted to council quarterly	All wards	Council	4	4	1	0	NOT ACHIEVED	Executive Director: Strategic Support Services	Quarterly reports and Council resolution	PMS unit has developed Q3 report but will only be taken to council in May sitting.	Q3 will be submitted to IA and AC, thereafter, will be taken to council by the 31 May 2023.
GGTA9			Number of Mid-year Budget and performance reports developed and submitted to council by the 31 st of January 2023	All wards	Council	1	1	1	1	ACHIEVED	Executive Director: Strategic Support Services	Mid-year report and Council resolution	N/a – Target achieved.	N/a – Target achieved.

GGTA10			Number of Annual Performance Report developed and submitted to AG by the 31 st of August 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Annual performance report	N/a - Target not measured in Q3.	N/a - Target not measured in Q3.
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Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Internal Audit											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
GGTA11	Promoting good, governance, transparency, and accountability	Compile four internal audit reports on operations, internal controls, risk and performance management peryear	Number of internal audit reports compiled quarterly	All wards	Council	1	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	Interna; Audit Reports	N/a – Target achieved	N/a - Target achieved

GGTA12			Number of Follow-up Internal Audit Reports report by the 2nd and 4th quarter	All wards	Council	1	1	0	1	EXTREMELY ACHIEVED	Executive Director: Strategic Support Services	Follow-up Internal Audit Report on Risk Management and Performance Information	Due to follow up audits not being completed in the past, the baseline was 0. In the current period, when Benchmarking, the annual target was planned as 1. However due to appointment of new staff, the unit has been able to do follows ups in the previous quarter and in quarter three.	N/a – Target was extremely achieved
GGTA13			Number of internal audit findings control registers compiled quarterly	All wards	Council	1	1	1	1	ACHIEVED	Executive Director: Strategic Support Services	Number of internal audit findings control registers compiled quarterly	N/a - Target achieved.	N/a - Target achieved.
GGTA14		Development of an audit committee charter	Number of audit committee charter approved by council by the 31st of August 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Audit Committee Charter Council Resolution	This Strategic Document is approved once in a year, and it was approved by Council.	N/a - Target not measured in Q3

GGTA15		Facilitate annual review of internal audit charter	Internal audit charter approved by audit committee by the 31st of August 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Internal Audit Charter	This strategic Document is approved once in a year, and it was approved by Audit Committee.	N/a - Target not measured in Q3
GGTA16		Facilitate annual review of internal audit strategic documents.	Number of internal audit strategic plan approved by audit committee by the 31 st of August 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Internal Audit Strategic Plan Minutes of Audit Committee Meetings (Resolutions) Attendance Register	This strategic Document is approved once in a year, and it was approved by Audit Committee.	N/a - Target not measured in Q3

GGTA17			Number of internal audit procedural manual approved by audit committee by the 31st of August 2022	All wards	Council	2	2	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Internal Audit Manual Minutes of Audit Committee Meetings (Resolutions) Attendance Register	This strategic Document is approved once in a year and it was approved by Audit Committee.	N/a - Target not measured in Q3
GGTA18		Facilitate annual review of internal audit charter	Number of resolution registers compiled and submitted to audit committee quarterly	All wards	Council	2	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	Quarterly Submission of Audit committee Resolution register	The resolution register has been developed and submitted to the Audit Committee meeting on the 24th of March 2023.	N/a – Target achieved
GGTA19			Number of audit committee reports submitted to council by the 2 nd , 3 rd and 4 th quarter	All wards	Council	1	3	1	1	ACHIEVED	Executive Director: Strategic Support Services	Three (3) Audit Committee Reports Council Resolution	The Audit Committee reports served before Council meeting on the 28th of March 2023.	N/a - Target achieved

Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Risk Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
GGTA20	Promoting good governance, transparency, and accountability	To ensure effective risk management within the municipality	Number of Risk Management policy approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Risk Management Policy, EXCO attendance register and minutes, APRC attendance register and minutes Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA21			Number of Risk Management Strategy approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Risk Management Strategy, EXCO attendance register and minutes, APRC attendance register and minutes Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA22			Number of Risk Management Implementation Plan Approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	EXCO attendance register and minutes, APRC attendance register and minutes Risk Management Implementation Plan signed by the MM	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA23			Number of Anti-Fraud and Anti-Corruption Policy approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Anti-Fraud and Anti-Corruption Policy · EXCO attendance register and minutes · APRC attendance register and minutes. Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3

GGTA24			Number of Anti-Fraud and Anti-Corruption Strategy approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Anti-Fraud and AntiCorruption Strategy · EXCO attendance register and minutes · APRC attendance register and minutes Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA25			Number of Fraud Prevention Plan approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	EXCO attendance register and minutes · APRC attendance register and minutes Fraud Prevention Plan signed by the MM	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA26			Number of Whistle-Blowing Policy approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Whistle-Blowing Policy, EXCO attendance register and minutes, APRC attendance register and minutes Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA27			Number of Risk Assessments conducted 1 st , 3 rd and 4 th quarter	All wards	None	0	3	1	1	ACHIEVED	Executive Director: Strategic Support Services	Invitation, Attendance registers, Risk assessment reports	N/a – Target achieved.	N/a – Target achieved.
GGTA28			Number of Risk Management Committee Charter approved by the 30 th of June 2023	All wards	None	0	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	RMC charter/APRC Charter, EXCO attendance register and minutes, APRC attendance register and minutes Council Resolution	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA29			Number of Risk Management Committee meetings held quarterly	All wards	None	0	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	APRC invitation/agenda, APRC attendance register and minutes Quarterly Risk Management Report	N/a – Target achieved.	N/a – Target achieved.

GGTA30			Number of Fraud Prevention awareness campaigns conducted quarterly	All wards	None	0	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	Invitation, Attendance Registers Presentations	N/a – Target achieved.	N/a – Target achieved.
GGTA31			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Media) by the 30 th of June 2023	All wards	None	0	5	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Risk Registers · EXCO attendance register and minutes APRC attendance register and minutes.	N/a – Target not measured in Q3	N/a – Target not measured in Q3
GGTA32			Number of progress reports against the Risk Management Implementation plan prepared quarterly	All wards	None	0	4	1	1	ACHIEVED	Executive Director: Strategic Support Services	Risk Management Progress report · EXCO attendance register and minutes APRC attendance register and minutes	N/a – Target achieved.	N/a – Target achieved.

8.6. KPA 6 – Public Participation

Key Performance Area			Public Participation											
Programme			Office of Speaker											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
PP1	Putting people and their concern first	Produce credible ward committee plans that are aligned to the IDP by September 2022	Number of ward plans produced by the 31 st of December 2022	All wards	None	0	36	0	0	NOT MEASURED IN Q3	Office of the Speaker	Ward plans	N/a – Target not measured in Q3	N/a – Target not measured in Q3
PP2		Manage performance of all 36 wards in the municipality	Number of community meetings held by a ward councillor to address community programmes/developmental matters quarterly	All wards	Council	0	144	36	14	NOT ACHIEVED	Office of the Speaker	Reports on community meetings held Attendance register Minutes	Constituency meetings are held; however, Ward Councillors do not submit reports	Advised Councillors to submit reports
PP3		Manage performance of all 36 wards in the municipality	Number of reports from ward committees produced and submitted quarterly	All wards	Council	0	144	36	35	ALMOST ACHIEVED	Office of the Speaker	Invite Attendance register Minutes Reports from ward committees produced and submitted	Ward Committee meeting not held as stipulated by legislation	To suspend WC stipend

Key Performance Area			Public Participation											
Programme			Office of the Mayor											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3 Target	Actual					
PP4	Putting people and their concern first	Youth: Awarding bursaries to the deserving learners from underprivileged background	Number of bursaries awarded by the 31 st of March 2023	All wards	Council	10	10	10	0	NOT ACHIEVED	Office of the Executive Mayor	Completed Application forms, short list and final list of applicants Bursary award letter	Due to financial constraints the bursaries were not awarded in Q3. Council resolved that the bursaries not to be awarded in Q3 for cost containment.	The municipality is encouraging the learners to apply for NSFAS.
PP5		Hold 20 Mayoral Imbizos in the 6 Units of MLM by June (End of Financial Year)	Number of Executive Mayors Imbizos held quarterly	All wards	Council	20	20	5	5	ACHIEVED	Office of the Executive Mayor	Invitations Attendance registers	N/a – Target Achieved	N/a – Target Achieved
PP6		Establish and revive community forums	Number of forums established or revived quarterly	All wards	Council	8	8	3	2	NOT ACHIEVED	Office of the Executive Mayor	Notices, Pictures	Due to budget constraints	KPI will be reprioritized in Quarter 4
PP7		Hold recreational games for senior citizens	Number of recreational games for senior citizens held by the 31 st of December 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Office of the Executive Mayor	Report and Pictures attendance register	N/a – Target not measured in Q3	N/a- Target not measured in Q3

PP8		Hold recreational games for people living with disabilities	Number of recreational games for people with disabilities held by the 31st of December 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a – Target not measured in Q3	N/a- Target not measured in Q3
PP9		Establish or revive Moral Regeneration Movement aimed at encouraging people to recommit on positive values and lasting peace and prosperity	Number of Moral Regeneration Movement established or revived quarterly	All wards	Council	6	6	2	0	NOT ACHIEVED	Office of the Executive Mayor	Notices, Attendance registers, Pictures	Due to budget constraints	KPI will be reprioritized in Quarter 4
PP10		Hold campaigns to raise awareness about HIV and AIDS, Drug & Substance Abuse and Covid-19	Number of campaigns held (i.e., HIV&AIDS, Drugs & Substance abuse, Covid-19 etc.) quarterly	All wards	Council	6	6	2	2	ACHIEVED	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a – Target achieved	N/a – Target achieved
PP11		Host a cultural festival to attract local communities to celebrate their cultural diversity through live performances while promoting tourism.	Number of Matjhabeng Local Municipality Arts and Culture Festival hosted by the 31 st of December 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a – Target not measured in Q3	N/a – Target not measured in Q3

PP12		Hold choral competition of all 6 towns of the municipality	Number of choral competitions held quarterly	All wards	Council	6	6	2	0	NOT ACHIEVED	Office of the Executive Mayor	Notices, Attendance registers, Pictures	Due to budget constraints	KPI will be reprioritized in Quarter 4
PP13		Facilitate Social cohesion Activities	Number of National Days' activities hosted (i.e., Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.) quarterly	All wards	Council	7	7	1	1	ACHIEVED	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a- Target achieved	N/a – Target achieved
PP14		Hold programmes that will bring hope to the youth	Number of Youth Programmes held (Including Youth Month Celebrations) quarterly	All wards	Council	24	24	6	0	NOT ACHIEVED	Office of the Executive Mayor	Notices, Attendance registers, Pictures	Due to budget constraints	KPI will be reprioritized in Quarter 4
PP15		Hold Annual Mayoral Games Cup	Number of Mayoral Games held by the 31 st of December 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a – Target not measured in Q3	N/a – Target not measured in Q3
PP16		Hold activities in awareness and promotion of 16 Days of Activism against abuse of women and children	Number of 16 Days of activism against abuse of women & children activities held 31 st of December 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Office of the Executive Mayor	Notices, Attendance registers, Pictures	N/a – Target not measured in Q3	N/a – Target not measured in Q3

Key Performance Area			Public Participation											
Programme			Integrated Development Plan											
Itemno	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets		PMS COMMENT	Responsibility	Evidence	Reasons for deviation in Quarter 3	Measures to address underperformance
								Quarter 3	Actual					
PP17	Putting people and their concerns first	To encourage involvement of communities in municipal budgeting and planning processes	Number Of Integrated Development Plan Review Process Plan Developed and Adopted by the 31 st of August 2022	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Adopted Integrated Development Plan Process Plan Council Resolution	N/a – Target not measured in Q3	N/a- Target not measured in Q3
PP18			Number Of Draft Integrated Development Plan Document Developed, Reviewed by the 31 st of March 2023	All wards	Council	1	1	1	1	ACHIEVED	Executive Director: Strategic Support Services	Adopted Integrated Development Plan document and Council Resolution	N/a – Target achieved.	N/a – Target achieved.
PP19			Number Of Integrated Development Plan Document Developed, Adopted by the 31 st of May 2023	All wards	Council	1	1	0	0	NOT MEASURED IN Q3	Executive Director: Strategic Support Services	Adopted Integrated Development Plan Document Council Resolution	N/a – Target not measured in Q3.	N/a – Target not measured in Q3.

9. Overall Conclusion

- Key Performance Indicators were validated by the PMS unit.
- No differences were noted during the validation process.