

2022/2023

First 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.....	64

1. Purpose

The purpose of this report is to inform council regarding the process 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 First Quarter (01 July 2022 to 30 September 2022) 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.
- (d) The Departmental Service Delivery and Budget Implementation Plan First 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	26	6	8	6	16	9
	KPI No Achieved	6	1	1	6	5	6
	KPI Almost Achieved	0	0	0	1	0	0
	KPI Achieved	10	1	3	20	12	2
	KPI Well Achieved	4	0	0	1	0	1
	KPI Extremely Achieved	5	0	0	4	1	1
	KPI Not Reported On	0	0	0	0	0	0
Total		51	8	12	38	34	19

For the period under review, **162** targets were to be achieved, of these targets **25** targets were not achieved, **1** target were almost achieved, **48** targets were achieved, **6** targets were well achieved, and **11** targets were extremely achieved. **71** targets were not yet measured in the current quarter and will be measured in quarter 2, 3 or 4.

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	9
Target Not Achieved	6
Target Almost Achieved	0
Target Achieved	2
Target Well Achieved	4
Target Extremely Achieved	4
Target Not Reported On	0
Total	25

5.1.2 Review Comment

For the period under review, **25** targets were planned to be achieved, of these targets **6** were not achieved and the following sections are involved. **3** targets were not achieved by the **Sewer Networks & Wastewater Treatment works developmental & maintenance (PMU Projects)**, **1** **Electrical Distribution section** and **2** **Roads, Ancillaries and Development Maintenance**. **No** targets were almost achieved. **4** targets that were well achieved are from **2** **Sewer Networks & Wastewater Treatment Works Development and Maintenance (PMU Projects)**, **1** from **Roads, Ancillaries and Development Maintenance** and **1** from **Electrical Distribution**. **4** targets were extremely achieved, **1** is from **Water Networks and Maintenance**, **2** from **Roads, Ancillaries and Development Maintenance** and **1** from **Electrical Distribution**. **2** target were achieved from **Roads, Ancillaries and Development Maintenance**. **9** targets were not yet measured under the current quarter under review.

The percentage performance of the **Directorate of Infrastructure** is at **63%**, 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	11
Target Not Achieved	0
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 the period under review, **13** targets were planned to be achieved, of these target **1** was achieved from Traffic Management. **1** target was extremely achieved from **Cemeteries, Parks, Sport and Recreation**. **11** targets were not yet measured under the current quarter under review, of which **5** are from **Cemeteries, Parks, Sport and Recreation**, **2** from **Waste Management**, **2** from **Fire Services and Disaster Management**, **1** from **Traffic Management Section** and **1** from **Fleet Management**.

Given the above, the percentage performance of the **Directorate of Community Services** is at **100%**, according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is 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	0
Target Almost Achieved	0
Target Achieved	7
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	13

5.3.2 Review Comments

For the period under review, **13** targets were planned to be achieved. **6** targets that were not yet measured under the current quarter under review, **4** from **Development Planning**, **1** from **Building Control** and **1** **Development Control**. **7** targets were achieved, **3** from **Human Settlements**, **2** **Development Control** and **2** **Building Control**.

Given the above, the percentage performance of Directorate of Human Settlement is at **100%**, according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is 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	6
Target Not Achieved	1
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 the period under review, **8** targets were planned to be achieved. **1** was not achieved from **Tourism Management**. **1** target was achieved of which **1** is achieved from **Small Medium Micro Enterprise and Investment**. **6** targets that were not yet measured under the current quarter under review are from **2** from **Small Medium Micro Enterprise and Investment**, **3** from **Agriculture, Welkom Airport** and **1** is from **Tourism Management**.

Given the above, the percentage performance of the **Directorate of Local Economic Development** 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%**

5.5 Directorate of Corporate Support Services

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

Target Not Yet Measured	8
Target Not Achieved	1
Target Almost Achieved	0
Target Achieved	3
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	12

5.5.2 Review Comments

For the period under review, **12** targets were planned to be achieved. **3** target were achieved of which **1** was achieved by **Employee Wellness**, **1** by **Labour Relations Management** and **1** was achieved by **Occupational Health and Safety**. **8** targets that were not measured under the current quarter under review were from **6 Human Resource Management**, **1 Employee Wellness** and **1 Council Administration and Document Management**. **1** target was not achieved from **Council Administration & Document Management**.

Given the above, the percentage performance of the **Directorate of Corporate Support Services** 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%**.

5.6 Directorate of Finance Management

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

Target Not Yet Measured	6
Target Not Achieved	6
Target Almost Achieved	1
Target Achieved	20
Target Well Achieved	1
Target Extremely Achieved	4
Target Not Reported On	0
Total	38

5.6.2 Review Comments

For the period under review, **38** targets were planned to be achieved. **6** targets were not achieved, and the following section did not achieve their targets, **2 Asset Management**, **1 Credit Control**, **1** from **Expenditure Management**, **1** from **Information Communications Technology** and **1** from **Budget Reporting**. **20** targets that were achieved are from the following section, **1** from **Asset Management**, **5** from **Budget & Reporting**, **5** from **Supply Chain Management**, **2** from **Revenue Management**, **4** from **Expenditure Management**, **1** from **Credit Control** and **2** from **Information Communications Technology**. **1** target was well achieved from **Revenue Management**. **6** targets that were not yet been measured under the current quarter under review are from, **2 Asset Management** and **4 Budget & Reporting**. **4** targets were extremely achieved, of which are from the following sections **1 Budget & Reporting**, **1 Supply Chain Management** and **2 Credit Control**. **1** target was almost achieved from **Information Communication technology**

Given the above, the percentage performance the **Directorate of Finance** is at **81%**, 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	16
Target Not Achieved	5
Target Almost Achieved	0
Target Achieved	12
Target Well Achieved	0
Target Extremely Achieved	1
Target Not Reported On	0
Total	34

5.7.2 Review Comments

For the period under review, **34** targets were planned to be achieved, of these targets **12** were achieved and the following sections are affected, **1 Communications, 2 Performance Management, 6 Internal Auditing, 3 Risk Management section. 5** targets that were not achieved from **1 Performance Management section, 1 Risk Management and 3 Internal Auditing. 16** targets that were not yet measured under the current quarter under review, **5** from **Performance Management section, 1** from **Internal Audit section, 1 Communications** and **9** from **Risk Management section. 1 target** was extremely achieved from **Performance Management section.**

Given the above, the percentage performance of the **Office of the Municipal Manager** is at **72%**, 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	2
Target Almost Achieved	0
Target Achieved	0
Target Well Achieved	0
Target Extremely Achieved	0
Target Not Reported On	0
Total	3

5.8.2 Review Comments

For the period under review, **3 targets** were planned to be achieved, of which **2 targets** were not achieved and **1 target** could not yet be measured under the current quarter under review.

Given the above, the percentage performance of the **Office of the Speaker** is at **0%**, 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	6
Target Not Achieved	4
Target Almost Achieved	0
Target Achieved	1
Target Well Achieved	1
Target Extremely Achieved	1
Target Not Reported On	0
Total	13

5.9.2 Review Comments

For the period under review, **13** targets were planned to be achieved, **1** target was achieved. **6** targets were not yet measured under the current quarter under review and will be measured in the next quarters and **4** targets were not achieved. **1** target was well achieved and **1** target was well achieved.

Given the above, the percentage performance of the Office of the Executive Mayor is at **43%**, 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 the period under review, **3** targets were planned to be achieved. **2** targets that were not yet measured under the current quarter under review will be measured in the next quarters and **1** target was achieved.

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

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	Percentage refurbishment work completed on Kutlwanong, Wastewater Treatment works by the 31st of December 2022 (multi-year project)	10,18,21,22	MIG	70%	100%	85%	75%	75%	Executive Director Infrastructure	Progress Report, Minutes of the Meeting and Attendance Register	The project is not resourced due to cashflow issues experienced by the Contractor. The JV struggle with paying wages and the Sub-Contractors	Intervention meetings from the Municipality. Intervention meetings from the Municipality alongside the Consultants and COGTA. Contractor to either be terminated or incur penalties as per the recommendations of the Consultant.
BS2			Percentage refurbishment work completed on Theronia Final Effluent Pipeline (Multi-year project)	32,33	WSIG	0	63%	10%	0%	0%	Executive Director Infrastructure	Servitude report, Engagement letter, Appointment letter, and Affected farms	Challenges in land procurement from affected farms	PMU is busy with servitudes agreements with landowners.

BS3	MEMA as well as to address new developments	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%	54%	41%	41%	Executive Director Infrastructure	Progress Report, Minutes of the Meeting and Attendance Register	The project is not resourced due to cashflow issues experienced by the Contractor.	Intervention meetings with the Municipality. Site and Progress Meetings.
BS4		Percentage refurbishment work completed on Phomolong, Wastewater Treatment Works (multi-year project)	2	MIG	0	25%	0%	0%	0%	Executive Director Infrastructure	N/A	N/A	N/A
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%	55%	63%	63%	Executive Director Infrastructure	Progress Report, Minutes of the Meeting and Attendance Register	N/A	N/A

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%	35%	48%	48%	Executive Director Infrastructure	Progress Report, Minutes of the Meeting and Attendance Register	N/A	N/A
-----	--	--	--	----	-----	-----	------	-----	-----	-----	-----------------------------------	---	-----	-----

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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) 30 th September 2022	10,18,20,21,22	MIG	50%	50%	15%	66%	66%	Executive Director Infrastructure	Progress Report, Minutes of the Meeting and Attendance Register	The Contractor is struggling to resource due to cashflow issues experienced by the Contractor. The Contractor struggle with paying wages and the Sub-Contractors.	Intervention meetings from the Municipality. Intervention meetings from the Municipality alongside the Consultants. Contractor to either be terminated or incur penalties as per the recommendations of the Consultant.

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director Infrastructure	Copy of Official order	Service provider has stopped working due to non-payment for services already rendered	Request the fastracking of a meeting between Finance Department, Infrastructure Department and the Service Provider
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	0 km	0	0	Executive Director Infrastructure	Copy of Official order	Delay in finalising draft tender document	Urgently finalise the draft tender and advertisement

BS10		Repair portion of Constantia Road that has been damaged by sewer between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow.	Kilometers portion of Constantia Road repair between Moshoeshoe road and Dr A Phakathi road in Thabong to improve traffic flow to be completed 1 st December 2022	15	O & M	0km	0,065km	0 km	0	0	Executive Director Infrastructure	Copy of Official order	Service provider has stopped working due to non-payment for services already rendered	Request the fastracking of a meeting between Finance Department, Infrastructure Department and the Service Provider
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 of 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	0	0	Executive Director Infrastructure	Copy of Official order	Service provider has stopped working due to non-payment for services already rendered	Request the fastracking of a meeting between Finance Department, Infrastructure Department and the Service Provider

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 expectance of roads are extended are operations safe by 30 th June 2023	All wards	O & M	25km	25km	6.25km	0	0	Executive Director Infrastructure		Tender closing on 19 October 2022	
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	9	9	Executive Director Infrastructure	3 Reports with Job control forms	N/A	N/A

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	0	Executive Director Infrastructure	Copy of Official Orders	This project has been put on hold	
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	4	4	Executive Director Infrastructure	3 Reports for July, August and September 2022	N/A	N/A
BS16		Construction of stormwater drainage pipes in Ward 16 at Setshabelo school	Kilometers of stormwater drainage pipes constructed in Ward 16 at Setshabelo school buy 1 st December 2022	16	O & M	0,208km	0,208km	0 km	0	0	Executive Director Infrastructure	Official order	Awaiting official order from Supply Chain Management	Liaise with Supply Chain Management for urgent issuing of official orders
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	0 km	0	0	Executive Director Infrastructure	Official order	Awaiting official order from Supply Chain Management	Liaise with Supply Chain Management for urgent issuing of official orders

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	0 km	0	0	Executive Director Infrastructure	Official order	Awaiting official order from Supply Chain Management	Liaise with Supply Chain Management for urgent issuing of official orders
BS19		Construction of stormwater drainage at THAB07 in Thabong Ward 26	Kilometre of Stormwater drainage to drain stormwater away from houses opposite Nkoane road by 30th June 2023	26	O & M	0.135km	0.135km	0 km	0	0	Executive Director Infrastructure	Official order	Tender has not been advertised due to Budget Uncertainty	Liaise with Acting Director Infrastructure and Chief Financial Officer regarding the Budget
BS20		Clean and upgrade 7.1km of lined storm water canals.	Number of reports on lined stormwater canals cleaned and upgraded by 30th June 2023	All wards with lined stormwater canals	O & M	1	12	3	3	3	Executive Director Infrastructure	3 Reports for July, August and September 2022	N/A	N/A
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	3	3	Executive Director Infrastructure	1 Report for July, August and September 2022	N/A	N/A
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	1	Executive Director Infrastructure	1 Report for July, August and September 2022	N/A	N/A

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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%	25%	17%	17%	Executive Director Infrastructure	Monthly Reports	The re-appointment process of service provider.	Implement proper project management and SCM methodologies in order to Fast-track capital project implementation.
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	3	EDI & SMEES	Monthly Reports and Planner	N/A	N/A
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	3	EDI & SMEES	Monthly Reports and Planner	N/A	N/A

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
BS26	Supporting the delivery of municipal services to the right quality and standard	Provision of green public open spaces	Number of reports street trees planted by 30th June 2023	1,6, 13, 16	O&M	0	3	0	0	0	Executive Director: Community Services	Annual Plan and Job Cards	Not projected for this quarter	
BS27			Number of reports urban parks developed by 30 th June 2023	12, 30	O&M	0	2	0	0	0	Executive Director: Community Services	Project Report	Not projected for this quarter	
BS28			Number of reports trees cared for by 30 June 2023	All wards	O&M	0	2	0	1	1	Executive Director: Community Services	Annual Plan and Job Cards	Not projected for this quarter	
BS29		Upgrade, maintain existing and build new sport and recreation facilities	Number of reports sport facilities refurbished by 30 th June 2023	2,16,19	O&M	0	3	0	0	0	Executive Director: Community Services	Project Report	Not projected for this quarter	
BS30			Number of reports recreation facilities refurbished by 30 June 2023	16, 34	O&M	0	2	0	0	0	Executive Director: Community Services	Project Report	Not projected for this quarter	
BS31			Timeously develop new and current cemeteries	Number of reports ablution blocks and guardhouses refurbished by 30 th June 2023	2, 19	O&M	0	2	0	0	0	Executive Director: Community Services	Project Report	Not projected for this quarter

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated – PMS				
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	0	Executive Director: Community Services	Project Progress/Technical Reports	Not projected for this quarter	
BS33			Number of street pavement bins procurement by 30 th June 2023	All wards	O&M	0	60	0	0	0	Executive Director: Community Services	Submission and Project Progress Reports	Not projected for this quarter	

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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 monthly	All wards	MIF	0	4	1	1	1	Executive Director: Community Services	Technical Reports	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	0	Executive Director: Community Services	Advertisement/shortlist/appointment (POE)	Achieved	
------	--	---	--	-----------	---------	---	-----	---	---	---	--	---	----------	--

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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 to be appointed by the 31 st of December 2022	Ward 1	O&M	8	16	0	0	0	Executive Director: Community Services	Appointment Letter/Invoices	Not projected for this quarter	
BS37		Procurement of Fire Engines and Hazmat vehicles	Number of Fire Engines and Hazmat unit vehicles to be procured by the 30 th of June 2023	All wards	O&M	1	2	0	0	0	Executive Director: Community Services	Delivery Notes	Not projected for this quarter	

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
BS38	Supporting the delivery of municipal services to the right quality and standard	Re-opening of Mechanical stores	Number of mechanical stores opened by the 30 th of June 2023		Council	0	1	0	0	0	Executive Director: Community Services	Reports	Not projected for this quarter	

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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 lists on sites submitted to the conveyancers quarterly	All wards	PHS	0	4	1	1	1	Executive Director: Human Settlement	Lists submitted to the conveyancers		
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	1	Executive Director: Human Settlement	Acknowledgement of receipt		
BS41		Repossession and reallocation of abandoned sites	Number of reports on abandoned sites identified and repossessed quarterly	All wards	MLM	0	4	1	1	1	Executive Director: Human Settlement	List of sites repossessed		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
BS42	To insure effective and efficient implementation of Spatial Planning	Conducting of MPT Sittings	Number of Municipal Planning Tribunal meetings held quarterly	All	Own	4	4	1	1	1	Executive Director: Human Settlements	Minutes of Meetings		
BS43		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	0	Executive Director: Human Settlements	Council approved policy		
BS44		Issuing of Contravention notices	Number of reports on Notice letters issued quarterly	All	Own	20	20	5	5	5	Executive Director: Human Settlements & Planning	Acknowledgement of receipt of notice		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
BS45	To insure effective and efficient implementation of Spatial Planning	Compliance with the National Building Regulation Act including any other related Acts	Number of by-laws on Building Regulations and Building Standards by the 31 st of May 2023	All	Own	0	1	0	0	0	Executive Director: Human Settlement	Council approved By-law		
BS46		Conducting of inspections	Number of reports on inspections conducted quarterly	All	Own	0	4	1	1	1	Executive Director: Human Settlement	Inspection Forms		
BS47		Issuing of Contravention Notices	Number of reports on Notice letter issued quarterly	All	Own	0	4	1	1	1	Executive Director: Human Settlement	Acknowledgement Receipt of Notice		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
BS48	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	0	Executive Director: Human Settlements	Council Approved SDF		
BS49		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	0	Executive Director: Human Settlements	MPT Resolution		
BS50		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	0	Executive Director: Human Settlements	MPT Resolution		

BS51		To develop a policy on Compliance and Contravention pertaining to Illegal Land Uses	Number of Draft policy document on Compliance and contravention to illegal land Use by 30 th of June 2023	All	Own	0	1	0	0	0	Executive Director: Human Settlements	Council approved policy		
------	--	---	--	-----	-----	---	---	---	---	---	---------------------------------------	-------------------------	--	--

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director: Local Economic Development	Council Resolution Approved Plan	N/a	N/a
LED2		Facilitation of exhibition/networking sessions for SMMEs	Number of exhibitions conducted in the 1st & 4th quarter	All wards	MLM	1	2	1	1	1	Executive Director: Local Economic Development	Exhibition report Attendance register Photos	N/a	N/a
LED3		Facilitation of Youth Business corners	Number of Youth Business Corners developed by the 2nd and 3rd quarter	All wards	Harmony, MLM, Lejweleputswa	3	2	0	0	0	Executive Director: Local Economic Development	Lease agreements Photos	N/a	N/a

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	0	0	Executive Director: Local Economic Development	Pictures of before and after report	N/a	N/a
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%	0	0	0	Executive Director: Local Economic Development	Report	N/a	N/a
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	0	0	0	Executive Director: Local Economic Development	License Certificate	N/a	N/a

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director: Local Economic Development	Council resolution	N/a	N/a
LED8		Promote Tourism awareness and education	Number of tourism awareness and education programs materialised in the 1st quarter	All wards	Own Income	1	4	4	2	2	Executive Director: Local Economic Development	Invitation	N/a	N/a

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
IC1	Building institutional resilience and administrative capability	Review the organisational structure and identify critical positions to capacitate the municipality	Number of approved organisational structures by 31 st May 2023.	All wards	Council	1	1	0	0	0	Executive Director: Corporate Support Services	1 approved organisational structure		
IC2		Recruit and select in line with the approved organisational structure and budget	Number of reports on critical positions filled in accordance with approved organisational structure by 30 th June 2023.	All wards	Council	1	1	0	0	0	Executive Director: Corporate Support Services	Recruitment documents processes		
IC3		Induct newly recruited employees	Percentage of new employees inducted by 30 th June 2023	All wards	Council	100%	100%	0%	0%	0%	Executive Director: Corporate Support Services	Attendance registry of induction workshop		
IC4		Review Human Resource Plan	Number of approved human resource plans by 31 st May 2023	All wards	Council	1	1	0	0	0	Executive Director: Corporate Support Services	Approved human resource plan		

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	0	Executive Director: Corporate Support Services	Approved employment equity plan		
IC6		Review Human Resource Policies	Number of Human resource Policies by 31 st May 2023	All wards	Council	0	10	0	0	0	Executive Director: Corporate Support Services	Approved HR policies		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director: Corporate Support Services	Approved Wellness plan		
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	1	Executive Director: Corporate Support Services	List of beneficiaries		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	3	3	Executive Director: Corporate Support Services	Attendance register		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	1	Executive Director: Corporate Support Services	Safety inspection report.		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
IC11	Building institutional resilience and administrative capability	Schedule Council and related Committee Meetings	Number of Council and related committee meeting held by 30 th June 2023.	All wards	Council	70	40	10	9	9	Executive Director: Corporate Support Services	Agenda/Minutes/ Resolutions/attendance register		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated – PMS				
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	0	Executive Director: Corporate Support Services	Electronic Customer care management system.		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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 register as per GRAP and mSCOA requirements by the 30 th of June 2023	All wards	None	1	1	0	0	0	Chief Financial Officer	1 Asset Register	N/A, annual target.	
FM2			Number of verifications conducted on the asset register by the 30 th of June 2023	All wards	None	0	1	0	0	0	Chief Financial Officer	1 Report of Verified Assets	N/A, annual target.	
FM3			Number of reconciliations completed between the fixed asset register and general ledger quarterly	All wards	None	0	12	3	0	0	Chief Financial Officer	12 Reconciliations Report	2021/22 audit demands caused a delay in performing the reconciliations.	Back-log of reconciliations to be conducted, in addition to those set in the second quarter, during the second quarter.
FM4			Number of asset management policy reviewed and approved by the 30 th of September 2022	All wards	None	0	1	1	1	1	Chief Financial Officer	Council Resolution	N/A. Target achieved.	

FM5			Number of updates completed on the Asset Register quarterly			4	4	1	0	0	Chief Financial Officer	Updated asset register	2021/22 audit demands caused a delay in updating the asset register during the first quarter.	Updates to the asset register emanating from movements in the first quarter will be done in the second quarter.
-----	--	--	---	--	--	---	---	---	---	---	-------------------------	------------------------	---	---

Key Performance Area			Financial Management											
Programme			Budget and Reporting											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	1	1	1	Chief Financial Officer	GRAP compliant annual financial statements	N/A. Target achieved.	

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	1	1	1	Chief Financial Officer	mSCOA Draft budget	N/A. Target achieved.	
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%	95%	95%	Chief Financial Officer	Grant Register	95% of the amount received was spent	
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	1	1	1	Chief Financial Officer	IDP/ Budget Time table Council Resolution	N/A. Target achieved.	
FM10		Comply with MFMA Reporting requirements	Number of section 71 Reports submitted	All Wards	Not applicable	4	12	3	3	3	Chief Financial Officer	Section 71 report	N/A. Target achieved.	

FM11			Number of Section 52 Reports Prepared and submitted	All Wards	Not applicable	4	4 quarterly reports	1	1	1	Chief Financial Officer	Section 52 report	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	Chief Financial Officer	Mid-year performance assessment report	N/A. Not for the quarter.	
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	0	0	0	Chief Financial Officer	Section 52 report	N/A. Not for the quarter.	
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	Chief Financial Officer	Council	N/A. Not for the quarter.	
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%	100%	0%	0%	Chief Financial Officer	Audit Action Plan	AGSA is currently auditing. Outcomes expected after 30 November 2022.	AGSA is currently auditing. Outcomes expected after 30 November 2022.
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	0	Chief Financial Officer	Bank Statements	N/A. Not for the quarter.	

Key Performance Area			Financial Management											
Programme			Supply Chain Management								Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets						
								Quarter 1	Actual	Actual Validated - PMS				
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	1	1	Chief Financial Officer	Council Resolution	N/A. Target achieved.	
FM18			Number of updates of progress on audit action plan by the 31 st of August 2022	All wards	None	0	1	1	1	1	Chief Financial Officer	Audit Action Plan	N/A. Target achieved.	
FM19			Number of supply chain management deviation reports submitted quarterly	All wards	None	0	4	1	1	1	Chief Financial Officer	4 Deviation Reports	N/A. Target achieved.	
FM20			Number of quarterly supply chain management contracts register updated quarterly	All wards	None	0	4	1	1	1	Chief Financial Officer	4 Contract Register	N/A. Target achieved.	
FM21			Number of procurement plans developed for approval and submission to Treasury by 31 st July 2022	All wards	None	0	1	1	1	1	Chief Financial Officer	Procurement Plan	N/A. Target achieved.	

FM22			Number of reports on performance on contractors quarterly	All wards	None	0	4	1	1	1	Chief Financial Officer	4 Performance Contract Reports	N/A. Target achieved.	
------	--	--	---	-----------	------	---	---	---	---	---	-------------------------	--------------------------------	-----------------------	--

Key Performance Area			Financial Management											Reasons for deviation in Quarter 1	Measures to address underperformance
Programme			Revenue Management								Responsibility	Evidence			
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets							
								Quarter 1	Actual	Actual Validated - PMS					
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	3	Chief Financial Officer	12 Billing Reports	N/A. Target achieved.		
FM24			Percentage Implementation of valuation roll quarterly	All wards	Council	100%	100%	95%	100%	100%	Chief Financial Officer	System	N/A. Target achieved.		
FM25			Number of supplementary valuation roll implemented quarterly	All wards	Council	4	4	1	1	1	Chief Financial Officer	4 Supplementary valuation roll reports	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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
FM26	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipalities is collected, well managed and accounted for	Percentage Progress on collection rate quarterly	All wards	Council	50%	75%	75%	46%	46%	Chief Financial Officer	4 Quarterly Collection Rate Report/ Section 71 Report	Lack of electricians for disconnections & Illegal reconnection	Letters of Demand issued & Induction of our 50 learners to outside towns
FM27			Number of indigent households registered quarterly	All wards	Council	0	20000	5000	21252	21252	Chief Financial Officer	4 Registered Indigents Report	N/A. Target achieved.	
FM28			Number of revenue management related policies approved by the 30 June 2023	All wards	Council	3	3	0	3	3	Chief Financial Officer	Council Resolution	N/A. Target achieved.	
FM29			Number of Revenue Enhancement Committee Meetings (Operation Patala) Monthly	All wards	Council	12	12	3	3	3	Chief Financial Officer	Attendance Register / Minutes	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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
FM30	Ensuring sound financial management and accounting	Encourage suppliers to submit relevant documentation on time	Number of reports on the Percentage of creditors paid within 30 days Monthly	All wards	Council	0	12	3	3	3	Chief Financial Officer	Creditors Recon	Only 12% was paid due to financial Constrains	Implementing stringent credit control action and measures against defaulters to ensure that all collectable arrears are recovered by Credit control
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	3	Chief Financial Officer	12 Cash Flow Statement/ Section 71 Report	N/A. Target achieved.	
FM32			Percentage of reconciled creditors Monthly	All wards	Council	100%	100%	100%	100%	100%	Chief Financial Officer	Creditors Recon	N/A. Target achieved.	
FM33			Number of Insurance reports generated and reported to council Monthly	All wards	Council	12	12	3	3	3	Chief Financial Officer	12 Insurance Reports	N/A. Target achieved.	
FM34			Number of section 32 report submitted Monthly	All wards	Council	12	12	3	3	3	Chief Financial Officer	12 Reports	N/A. Target achieved.	

Key Performance Area			Financial Management											
Programme			Information Communications Technology											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	1	Chief Financial Officer	Network Report		
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%	80%	80%	Chief Financial Officer	Bandwidth manager devices Report		

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	4	4	Chief Financial Officer	Telephone lines Report	Emergency lines that could be identified are for Fire Stations, as such on about 4 had been installed, there was an overestimation by 6	
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%	100%	100%	Chief Financial Officer	Switches Report		

8.5 Key Performance Area 5 – Good Governance, Transparency & Accountability

Key Performance Area			Good Governance, Transparency and Accountability											
Programme			Communications											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director: Strategic Support Services	Approved Policy		
GGTA2			Number of reports on press publication published per quarter	All wards	Council	1	4	1	1	1	Executive Director: Strategic Support Services	Newspaper articles		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Executive Director: Strategic Support Services	Approved SDBIP		
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	0	0	0	Executive Director: Strategic Support Services	Council minutes and resolution		
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	7	7	Executive Director: Strategic Support Services	Performance Agreements	The PA were coordinated in the first quarter in order to assess Sec 57 on signed PA throughout the year.	
GGTA6		Facilitate assessment reviews of eight(8), Section56 and Section57 managers	Number of performance assessment for Section 57 managers held per quarter	All wards	Council	4	4	1	0	0	Executive Director: Strategic Services	Report on performance appraisal	The assessment will be held before end of October. Quarterly report was prioritised.	

GGTA7		each quarter of the current financial year	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	0	Executive Director: Strategic Support Services	AGSA Acknowledgement and Council resolution		
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	1	1	Executive Director: Strategic Support Services	Quarterly reports and Council resolution		
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	0	0	0	Executive Director: Strategic Support Services	Mid-year report and Council resolution		
GGTA10			Number of Annual Performance Report developed and submitted to AG by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Annual performance report		

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
GGTA11	Promoting good governance , transparency and accountability	Approve a risk based internal audit plan by audit committee	Number of risks based internal audit plans by the 31 st of July 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Approved Risk Based Internal Audit Plan		
GGTA12		Compile four internal audit reports on operations, internal controls, risk and performance management per year	Number of internal audit reports compiled quarterly	All wards	Council	1	4	1	0	0	Executive Director: Strategic Support Services	Internal Audit Report	In Progress, still to audit performance information and Risk & HR are still ongoing AFS and APR high-level are completed The audit plan was amended to accommodate the audit of AGSA therefore Risk and HR had to be audited in Q1	
GGTA13		Develop an internal audit methodology	Number of Audit committee charter approved by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Council Minutes and Resolution		

GGTA14	Facilitate annual review of internal audit charter	Internal audit charter approved by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Audit committee minutes			
GGTA15		Number of internal audit strategic plan approved by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Approved internal Audit Charter			
GGTA16		Number of operational plans approved by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Approved internal Audit strategic plan			
GGTA17		Number of internal audit procedural manual approved by the 31 st of August 2022	All wards	Council	1	1	1	1	1	Executive Director: Strategic Support Services	Approved internal Audit Action Plan			
GGTA18		Number of Follow-up Internal Audit Reports report by the 2 nd and 4 th quarter	All wards	Council	2	2	0	0	0	Executive Director: Strategic Support Services	Audit Progress Reports			
GGTA19		Number of resolution registers compiled and submitted to audit committee quarterly	All wards	Council	2	4	1	0	0	Executive Director: Strategic Support Services	Procedure manual	Audit Committee will only be sitting in November 2022 for rectification of minutes to form of the register		
GGTA20		Facilitate annual review of internal audit charter	Number of audit committee reports submitted to council by the 2 nd , 3 rd and 4 th quarter	All wards	Council	1	3	0	0	0	Executive Director: Strategic Support Services	Quality assurance report		

GGTA21			Number of internal audit findings control registers compiled quarterly	All wards	Council	-	4	1	0	0	Executive Director: Strategic Support Services	Action Plan	In Progress, still to audit performance information and risk & HR still ongoing AFS and APR are completed (audit plan had to amended to accommodate AGSA	
--------	--	--	--	-----------	---------	---	---	---	---	---	--	-------------	--	--

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
GGTA22	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	0	Executive Director: Strategic Support Services			
GGTA23			Number of Risk Management Strategy approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA24			Number of Risk Management Implementation Plan Approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA25			Number of Anti-Fraud and Anti-Corruption Policy approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA26			Number of Anti-Fraud and Anti-Corruption Strategy approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			

GGTA27			Number of Fraud Prevention Plan approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA28			Number of Whistle-Blowing Policy approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA29			Number of Risk Assessments conducted 1 st , 3 rd and 4 th quarter	All wards	None	0	3	1	1	1	Executive Director: Strategic Support Services	Attendance Registers and Risk Assessment Report	None	N/A
GGTA30			Number of Risk Management Committee Charter approved by the 30 th of June 2023	All wards	None	0	1	0	0	0	Executive Director: Strategic Support Services			
GGTA31			Number of Risk Management Committee meetings held quarterly	All wards	None	0	4	1	0	0	Executive Director: Strategic Support Services		The meeting was postponed to November	
GGTA32			Number of Fraud Prevention awareness campaigns conducted quarterly	All wards	None	0	4	1	1	1	Executive Director: Strategic Support Services	Attendance Registers	None	N/A
GGTA33			Number of Risk Registers developed and updated (Strategic, Operational,	All wards	None	0	5	0	0	0	Executive Director: Strategic Support Services			

			Fraud, ICT and Media) by the 30 th of June 2023											
GGTA34			Number of progress reports against the Risk Management Implementation plan prepared quarterly	All wards	None	0	4	1	1	1	Executive Director: Strategic Support Services	Progress reports	None	N/A

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	Office of the Speaker	Ward plans	N/a	N/a
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	31	31	Office of the Speaker	Attendance register Minutes	N/a	N/a
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	35	Office of the Speaker	Invite	N/a	N/a

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			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	0	0	0	Office of the Executive Mayor	Completed Application forms, short list and final list of applicants		
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	14	14	Office of the Executive Mayor	Progress report on priorities of 100 days in Office	The office had to put more focus on the actual demand of community engagement per ward and communities requested meetings & engagements with the newly elected mayor	
PP6		Establish and revive community forums	Number of forums established or revived quarterly	All wards	Council	8	8	1	1	1	Office of the Executive Mayor	Notices, Attendance registers, Pictures		

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	0	Office of the Executive Mayor	Fixture, Report and Pictures		
PP8		Hold recreational games for people living with disabilities	Number of recreational games for people with disabilities held by the 31 st of December 2022	All wards	Council	1	1	0	0	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures		
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	1	0	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures		
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	1	0	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures	The office is in the process of preparation, the AIDS council will also be major stakeholders in partnership and would therefore like to induct and orientate first all awareness progress.	December will be the months to start up

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	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures		
PP12		Hold choral competition of all 6 towns of the municipality	Number of choral competitions held quarterly	All wards	Council	6	6	1	0	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures	The process of establishment of all participating community choirs is still underway.	The process of establishment of all participating community choirs is still underway.
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	3	4	4	Office of the Executive Mayor	Notices, Attendance registers, Pictures		
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	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures	The budget was reallocated to the Imbizos as the community demanded more Imbizos than planned.	The target will be reprioritised in quarter 2
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	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures		

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	0	Office of the Executive Mayor	Notices, Attendance registers, Pictures		
------	--	---	---	-----------	---------	---	---	---	---	---	-------------------------------	---	--	--

Key Performance Area			Public Participation											
Programme			Integrated Development Plan											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets			Responsibility	Evidence	Reasons for deviation in Quarter 1	Measures to address underperformance
								Quarter 1	Actual	Actual Validated - PMS				
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	1	1	1	Executive Director: Strategic Support Services	Draft Integrated Development Plan and Council Resolution		
PP18			Number Of Draft Integrated Development Plan Document Developed, Reviewed by the 31 st of March 2023	All wards	Council	1	1	0	0	0	Executive Director: Strategic Support Services	Approved Integrated Development Plan and Council Resolution		
PP19			Number Of Integrated Development Plan Document Developed, Adopted by the 31 st of May 2023	All wards	Council	1	1	0	0	0				

9. Overall Conclusion

All the KPIs were validated for all the departments. The following department's performance changed after validation:

- **Infrastructure:**

Initially the achievement was 69% and after validation the percentage changed to 63%

Matters contributing to the movement

(BS 14) was reported as achieved, however it was still on hold. Therefore it was adjusted to 0

Some KPIs were extremely achieved and well achieved

Institutional Capacity:

Initially the achievement was 100% and after validation the percentage changed to 75%

Matters contributing to the movement

(IC 11) was adjusted from 10 to 9, as we could only confirm 9 council meetings

One KPI was extremely achieved

Public Participation:

Initially the achievement was 100% and after validation the percentage changes to 0%

Matters contributing to the movement

(PP2 and PP3) was adjusted from 36 to 31 and 35 respectively, as we could only confirm 31 reports (for PP2) and 35 reports (for PP3).

Adjustments were also done on some KPIs but did not affect the overall performance percentage.