



THIRD QUARTER PERFORMANCE REPORT 2022/2023

This Municipal Third Quarter Performance was produced by the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance-related activities per the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA from 1 January 2023 to 31 March 2023. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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1. MUNICIPALITY STRATEGY

1.1 MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

1.2 MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3 MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.3.1 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning and integrated Human settlement	• Strengthen existing IDP structures. • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships • Ensure implementation of LED strategy
Goal 2: Provision of basic services	• Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)

Municipal Goals	Strategic Objectives
Goal 3: To build a capable and high performing municipality	• Implement performance management system. • Create awareness and buy-in to BLM strategy. • Improve communication strategy. • Continuous assessment and staff development through PMS
Goal 4: Sound Financial Management	• Implement AG action plan. • Improve audit outcome to clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation	• Reduce unemployment by 3%
Goal 6: Mobilise resources for improved and conducive environment, public safety, and community welfare	• Improve awareness on public safety. • Implementation of recreational programs • Tackle social issues

1.4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved IPD and budget for 2022/2023. This SDBIP will serve as a contract between the municipality (Section 54 and 56 Employees) and the community (council) on the services that the municipality commits to deliver over a period of twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. This SDBIP includes the following as guided by the Municipal Finance Management Act:

- I. Monthly projection of revenue to be collected for each source.
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote

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- III. Quarterly projections of service delivery targets and performance indicators for each vote
 - IV. Ward information for the delivery of a specific service

1.4.1 THREE YEAR REVENUE PROJECTIONS

Revenue By Source	3 Year Revenue Projections		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Property rates	243 458 010,00	255 630 910,00	268 412 455,00
Service charges - electricity revenue	-	-	-
Service charges - water revenue	40 733 472,00	42 770 146,00	44 908 654,00
Service charges - sanitation revenue	5 138 700,00	5 530 368,00	5 806 887,00
Service charges - refuse revenue	9 379 650,00	10 068 446,00	10 571 868,00
Rental of facilities and equipment	1 000 373,00	1 050 392,00	1 102 911,00
Interest earned - external investments	27 525 660,00	28 901 943,00	30 347 040,00
Interest earned - outstanding debtors	110 180 000,00	115 689 000,00	121 473 450,00
Fines, penalties and forfeits	3 067 706,00	3 221 091,00	3 382 147,00
Licences and permits	4 932 877,00	5 179 522,00	5 438 496,00
Agency services	13 000 000,00	13 650 000,00	14 332 500,00
Transfers and subsidies	891 974 000,00	936 572 700,00	983 401 336,00
Other revenue	251 641 018,00	264 223 068,00	277 434 223,00
Total Revenue	1 602 031 466,00	1 682 487 586,00	1 766 611 967,00

1.4.2 MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

Bushbuckridge Local Municipality - Monthly Revenue Projections		Budget Year 2022/23												
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Fall year budget
Revenue By Source		20 235 218.89	20 235 218.89	20 235 232.14	20 234 985.89	20 234 985.89	20 234 985.89	20 234 985.89	20 234 230.40	20 234 230.40	20 234 230.40	20 234 230.40	20 234 230.40	245 458 910.00
Property rates														
Service charges - electricity revenue		8 024 487.50	8 305 153.44	8 170 653.09	8 150 663.91	8 069 132.94	8 268 805.88	1 379 367.43	1 379 367.43	1 379 367.43	1 379 367.43	1 379 367.43	1 379 367.43	40 733 472.00
Service charges - water revenue		383 341.09	384 622.84	380 108.38	379 438.77	378 680.25	183 684.71	506 522.53	506 522.53	506 522.53	506 522.53	506 522.53	506 522.53	5 138 700.00
Service charges - sanitation revenue		707 576.13	707 564.89	707 564.89	707 564.89	707 564.89	707 564.89	855 692.57	855 692.57	855 692.57	855 692.57	855 692.57	855 692.57	9 378 650.00
Service charges - refuse revenue		81 811.18	83 175.55	85 051.20	83 271.73	83 628.57	84 119.58	83 369.03	83 369.03	83 369.03	83 369.03	83 369.03	83 369.03	1 000 373.00
Rental of facilities and equipment		211 594.39	307 635.28	307 631.12	394 121.58	420 597.80	538 225.90	4 216 663.32	4 216 663.32	4 216 663.32	4 216 663.32	4 216 663.32	4 216 663.32	27 525 660.00
Interest earned - external investments		7 871 558.91	7 999 161.86	8 027 130.10	8 238 713.97	8 455 813.90	-	11 597 866.89	11 597 866.89	11 597 866.89	11 597 866.89	11 597 866.89	11 597 866.89	110 158 000.00
Interest earned - outstanding debtors														
Fines, penalties and forfeits		127 045.00	91 250.00	49 250.00	49 500.00	33 750.00	-	453 316.50	453 316.50	453 316.50	453 316.50	453 316.50	453 316.50	3 067 706.00
Licences and permits		337 449.87	277 075.03	238 966.17	206 965.32	252 607.26	263 487.20	559 334.35	559 334.35	559 334.35	559 334.35	559 334.35	559 334.35	4 892 877.00
Agency services		597 039.22	670 657.95	740 307.94	717 383.00	626 725.55	775 889.60	1 477 252.64	1 477 252.64	1 477 252.64	1 477 252.64	1 477 252.64	1 477 252.64	13 000 000.00
Transfers and subsidies		387 185 338.26	2 650 000.00			424 692.48	289 524 525.00	38 044 740.71	38 044 740.71	38 044 740.71	38 044 740.71	38 044 740.71	38 044 740.71	891 974 300.00
Other revenue		991 314.21	771 629.15	672 385.31	517 422.25	560 037.37	492 155.29	41 272 692.40	41 272 692.40	41 272 692.40	41 272 692.40	41 272 692.40	41 272 692.40	251 541 118.00
Total Revenue		488 674 748.65	43 514 665.70	39 642 291.34	39 677 061.32	48 248 465.82	325 102 007.74	118 028 715.92	118 028 715.92	118 028 715.92	118 028 715.92	118 028 715.92	118 028 715.92	1 602 001 466.00

1.4.3 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

Municipality - Monthly Capital and Operational Expenditure	Jul		Aug		Sept.		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex	Oper	Capex
Budget and Treasury	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667	28 622 655	1 266 667
Community Services	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667	35 645 555	291 667
Corporate Services	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333	32 217 956	1 208 333
EDPE	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153
Municipal Manager	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000	3 953 740	50 000
Technical Services	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794	38 994 893	56 283 794
Total Expenditure	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584	108 422 391	60 127 584

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

Number	Key Performance Area		Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	WATER AND TECHNICAL SERVICES	20%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)	30%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	15%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	FINANCE MANAGEMENT AND SCM	20%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PMS, IDP, RISK, IA & COMMUNICATION	15%
TOTAL			100%

3. MUNICIPAL TOP AND DEPARTMENTAL LAYER SDBIP

3.1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEPARTMENT (30%)

3.1.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
1	Mobilise resources for improved and conducive environment, public safety, and community welfare	Implementation of recreational programs	Arts, Culture and Heritage	Heritage, cultural integration, and support to arts programmes	Number of arts and culture programmes / events implemented	09 reports and 18 programme s, events or meetings conducted for arts and culture programs	4 Arts & Culture events/programmes implemented by 30 June 2023	1 Arts & Culture events/programmes implemented	1 Arts & Culture events/programmes implemented	Achieved	None	None	Internal Memo - Procurement	Target Achieved
2		Implementation of recreational programs	Sports and Recreation	Ensure accessibility to sports and recreation facilities	Number of Sport Recreation events/programmes implemented	13 sports and recreation programme s, events, or meetings conducted	8 Sport Recreation events/programmes implemented	2 Sport Recreation events/programmes implemented	2 Sport Recreation events/programmes implemented	Achieved	None	None	Internal Memo - Procurement	Target Achieved
3		Implementation of	Sports, Arts,	Ensure accessibility	Number of reports on	New Target	04 reports on	1 report on manage	0 report on manage	Not Achieved	None	None	Reports, attendance	Target not achieved -

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
4		recreational programs	Culture and Recreation	y to sports and recreation facilities	management of recreational facilities		management of recreational facilities	nt of recreational facilities	nt of recreational facilities				register, invitations, Agenda	Incorrect POE
		Improve awareness on public safety	Municipal Cemeteries Management	Management of Municipal cemeteries	Frequency of maintenance of Municipal cemeteries and assistance of paupers' burial	04 reports on cemeteries management submitted	4 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	01 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	01 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	Achieved	None	None	Reports, Requisitions, and Register	Target Achieved
5		Implementation of recreational programs	Youth Affairs	Youth development	Number of Youth events/programmes implemented	07 Youth Affairs, events or programmes conducted	04 reports on youth affairs programme events or meetings conducted	2 Youth events/programmes implemented	4 Youth events/programmes implemented	Achieved	None	None	Internal Memo if there is a Procurement	Target Achieved.
		Tackle social issues	Community Bursary	To contribute to youth	Finalization of the awarding of	01 Activity and 03 reports on	Awarding of Bursaries to student	1 report Shortlisting and bursary	1 report Shortlisting and bursary	Achieved	None	None	Adverts, List of students who applied,	Target Achieved.

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				development	Bursaries to 40 student by Council	community bursary	finalized and approved by Council by 30 June 2023	awarding process	awarding process				Invitation to bursary committee members, Attendance register, minutes, report to council	
7			HIV AND AIDS: Life Skills	To reduce number of new infections	Number of HIV/ AIDS events / programmes implemented	08 programmes on HIV and AIDS conducted	04 reports on HIV & AIDS programmes conducted	2 HIV / AIDS Programmes implemented	3 HIV / AIDS Programmes implemented	Achieved	None	None	Reports, invitations, agendas, and attendance registers.	Target Achieved.
8			Functional Local AIDS Council and WACS	To reduce number of new infections	Number of local AIDS Council (LAC) meetings or events conducted	04 Local AIDS Council meetings or events conducted	4 Local AIDS Council meeting or event	1 Local AIDS Council meeting and event	1 Local AIDS Council meeting and event	Achieved	None	None	Invitations, minutes of the meetings, and attendance registers	Target Achieved.

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
9			Affairs on Vulnerable groups	To reduce the rate of gender-based violence cases as per gender strategy	Number of GBVF events / programmes implemented	18 programme s, meetings or events for gender, children, youth, and disability affairs conducted.	4 GBVF events / programme s implemented by 30 June 2023	1 GBVF events/programmes implemented	5 GBVF events/programmes implemented	Achieved	None	None	Invitations, Minutes of the meetings and attendance registers	Target Achieved
10			Indigent Services	To ensure responsive government for all	Number of reports on management of indigent services	Indigent policy approved and 2 indigent registers updated	04 reports on management of indigent services	1 report on the management of indigent services	1 report on the management of indigent services	Achieved	None	None	Reports, Indigent register, and verification indigent report	Target Achieved
11			Library Services	Promote the culture of reading	Number of school visit conducted to raise awareness on Libraries	21 programme s, events or school visits conducted	Number of school visit conducted to raise awareness on Libraries	01 report on library programme s, events or school visits conducted	1 report on library programme s, events or school visits conducted	Achieved	None	None	Reports, Invitations, Agenda, Attendance Register, and Pictures	Target Achieved

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
12		Improve awareness on public safety	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	12 monthly reports on security services	4 Quarterly reports on security services provided to the municipality	1 report on security services provided to the municipality	1 report on security services provided to the municipality	Achieved	None	None	Security Monthly Reports	Target Achieved.
13			Fire and Rescue - Inspection	Ensure all businesses are compliant with National Fire and Building Regulations	Number of fire prevention inspections conducted, and compliant certificates issued	194 fire inspections conducted	200 fire prevention inspections conducted	50 inspections conducted	30 inspections conducted	Not achieved	Shortage of staff to conduct fire inspections	The municipality will start the process of filling the vacant post when the review of the organisational structure has been completed.	Inspection certificates	Target not achieved.

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
14			Fire and Rescue - Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of fire and rescue incidents attended	04 reports on fire and rescue incidents received and attended	40 fire and rescue incidents attended	20 fire and rescue incidents attended	80 fire and rescue incidents attended	Achieved	None	None	Reports with pictures	Target Achieved.
15			Fire and Rescue - Awareness	Improved social cohesion and safe environment	Number of fire awareness campaigns conducted	04 reports on fire awareness campaigns conducted	4 Fire Awareness campaigns conducted	1 Fire Awareness campaigns conducted	3 Fire Awareness campaigns conducted	Achieved	None	None	Reports, Invitations, Agenda, and attendance registers	Target Achieved
16			Disaster Awareness	Improved social cohesion and safe environment	Number of disaster awareness campaigns conducted	03 Reports on Disaster Awareness campaigns Conducted	4 Disaster awareness campaign conducted	1 Disaster awareness campaign conducted	1 Disaster awareness campaign conducted	Achieved	None	None	Reports, Invitations, Agenda, and attendance registers	Target Achieved
17			Disaster Relief	To provide relief support to the	Number of reports on relief materials	04 reports on relief materials provided to	04 reports on relief materials provided to	1 report on relief materials provided to	1 report on relief materials provided to	Achieved	None	None	Reports and List of	Target Achieved.

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				affected disaster victims	provided to disaster victims	disaster victims	disaster victims	disaster victims	disaster victims				materials provided	
18			Disaster Management	To have co-ordinated approach with all stake hold related to disaster management	Number of local disaster management forum meetings held	02 Disaster management forum held	04 Local Disaster Management Forum meetings held	1 Local Disaster Management Forum meetings held	1 Local Disaster Management Forum meetings held	Achieved	None	None	Invitations, Agenda, Attendance registers and Minutes of the meetings	Target Achieved.
19			Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons issued	4500 summons issued	5000 summons issued	1250 summons issued	955 summons issued	Not Achieved	Due to heavy rains, we were unable to conduct daily duties accordingly.	More summons will be issued during Q4	Summon Statistics report	Target not achieved

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
20			Traffic Enforcement	Improved social cohesion and safe environment	Number of roadblocks conducted	08 roadblocks operations conducted	08 roadblocks operations conducted	2 roadblocks operations conducted	3 roadblocks operations conducted	Achieved	None	None	Report, Roadblock statistics report and pictures	Target Achieved
21			By Law Enforcement	Improved social cohesion and safe environment	Number of reports for by law's operations and compliance	04 Reports on by law operations and compliance conducted	04 reports on Bylaws operations and compliance conducted	1 reports on Bylaws operations and compliance conducted	1 reports on Bylaws operations and compliance conducted	Achieved	None	None	Reports, By-law enforcement Statistics report, Notices and Pictures	Target Achieved
22			Public Transport Forum	Ensure there is compliance to National Land Transport Act no 5 of 2009	Number of public forum meetings held	03 Public Forum meetings held	4 public forum meetings held	1 public forum meeting held	1 public forum meeting held	Achieved	None	None	Reports, Invitation, Agenda, and attendance registers	Target Achieved

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
23			Public Transport Inspections	Ranking facility that is user friendly to commuters	Number of reports on public transport inspections conducted	40 transport inspection conducted	40 transport inspection conducted	10 transport inspection conducted	10 transport inspection conducted	Achieved	None	None	Reports, inspection forms and pictures	Target Achieved
24			Public Transport Compliance	Creating Transport strategy	Number of reports on development of local transport plan and implementation	Local transport plan not developed in 2021/2022	Local transport plan developed and approved by 30 June 2023	final local transport plan developed	final local transport plan developed awaiting approval from council	Achieved	None	None	Reports, Council resolutions, Draft Local Transport plan and Final Local Transport Plan	Target Achieved
25			DLTC and Registry Authority	Financial management and viability	Revenue amount collected by all DLTC	R43 962 931 revenue amount collected	R40M Revenue Amount collected	R 10 000 000	R14 364 825.65	Achieved	None	None	Enatis RD reports	Target Achieved
26			DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTC's	16148 learners and drivers tested	20 000 learners and drivers tested	5000 learners and drivers tested	5257 learners and drivers tested	Achieved	None	None	Enatis RD reports	Target Achieved

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
27	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user friendly to commuters	Number of risk management reports	Q4 Risk Reports developed	Q4 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	None	None	Risk reports	Target Achieved.
28		Continuous assessment and staff development through PMS	Performance Management	To monitor the performance of employees and ensure effectiveness	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for all managers developed assessed	Q9 performance compacts developed, and Q4 assessments conducted	Q1 performance assessment conducted for all managers	Q1 performance assessment conducted for all managers	Achieved	None	None	Signed and assessed performance compacts	Target Achieved
29		Create awareness and buy-in to BLM strategy	Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	Q4 council resolution implemented	Q4 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of Council resolutions	Target Achieved.
30			Procurement	Ensure implementation of IDP	Number of procurement plans and reports on implementation	Procurement plan submitted to SCM and	Q1 Procurement Plan Submitted Q3	1 Procurement Plan Submitted Q3	1 Procurement Plan Submitted Q3	Not Achieved	None	None	Procurement plans and list of requisitions	Target not achieved Insufficient POE

KPI No.	Strategic goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				priorities and budget	ion of the procurement plan	implemented	monitored procurement register	monitored procurement register	procurement register					
31			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	06 Departmental meetings held	04 Departmental meetings held	1 Departmental meeting held	1 Departmental meeting held	Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	Target Achieved.

3.1.2 DEPARTMENTAL PERFORMANCE CORPORATE SERVICES

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
32	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Human Resource Management (Staff establishment)	Improved implementation of Administrative Policies, Procedures, and approved organogram	Number of reports on updated staff establishment and reviewed organogram	04 reports on updated staff establishment and 1 reviewed organogram compiled	04 reports on updated staff establishment and 1 reviewed organogram compiled	1 report on updated staff establishment and 1 reviewed organogram compiled	1 report on updated staff establishment and 1 reviewed organogram compiled	Achieved	None	None	Reports reviewed organogram , and council resolution	Target Achieved.
33			Human Resource Management (Recruitment of staff)		Number of appointed employees with individual job descriptions	08 Employees appointed with job descriptions	20 employees appointed with job descriptions	5 employees appointed with job descriptions	28 employees appointed with job descriptions	Achieved	None	None	Appointment letters and job descriptions per position appointed	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
34			Proper utilisation of staff (Leave management)		Number of Reports on controlled attendance registers against leave registers	Q4 Reports on controlled attendance registers against leave register compiled	Q4 Reports on controlled attendance registers against leave register compiled	1 Report on controlled attendance registers against leave register compiled	1 Report on controlled attendance registers against leave register compiled	Achieved	None	None	Report signed attendance register and approved leave register	Target Achieved
35			Payrolls and staff verification	Aligned Organizational Structure	Number of signed payrolls registers	Q4 Reports on signed payroll registers submitted	12 signed payrolls registers	4 signed payrolls registers	4 signed payrolls registers	Achieved	None	None	Signed payroll registers	Target Achieved
36			Labour Relations Management		Number of labour relations workshops conducted	Q4 labour relations workshops conducted	Q4 labour relations workshops conducted	1 labour relations workshop conducted	1 labour relations workshop conducted	Achieved	None	None	Invitations and attendance registers	Target Achieved
37			Labour Relations Management (Disciplinary)		No of reports on misconduct cases	Q4 reports on misconduct cases	Q4 Reports on misconduct cases	1 Report on misconduct cases	1 Report on misconduct cases submitted to COGTA	Achieved	None	None	Report on misconduct cases submitted to COGTA	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			enquiries / grievances)		submitted to COGTA	submitted to COGTA	submitted to COGTA	submitted to COGTA					and Proof Submission	
38			Local Labour Forum (LLF)	Controlled staff attendance	Number of Local Labour Forum (LLF) meetings conducted	0 LLF meetings held	4 LLF meetings attended	1 LLF meeting attended	1 LLF meeting attended	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and Attendance registers	Target Achieved
39			Occupational Health & Safety (OHS)	To ensure that employees paid by the municipality are active	Number of Occupational Health and Safety (OHS) Committee Meetings held	04 OHS Meetings held	04 OHS meetings held	1 OHS meeting held	1 OHS meeting held	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and Attendance registers	Target Achieved
41			Skills development	Capacitated workforce	Number of staff trained as per WSP	251 staff trained as per WSP	120 Officials trained as per WSP	30 Officials trained as per WSP	0 Officials trained as per WSP	Not Achieved	A panel of training providers not yet appointed	A memo requesting for the procurement of training providers was	List of Officials trained Attendance registers	Target Not Achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
42			Skills development and Councillor training	Capacitated political office bearers	Number councillors trained	11 Councillors trained	40 Councillors trained	10 Councillors trained	14 Councillors trained	Achieved	None	approved by the acting director corporate services. The SCM is currently assisting the Skills development office with a tender document to procure training providers.	and Training reports.	
43			Work Integrated Learning	Improved Implementation of Administrative	Number of reports on unemployment	14 learners placed for practicals	15 Learners placed as per WSP	15 Learners	20 Learners placed as per WSP	Achieved	None	None	List of councillors trained Attendance registers and training reports.	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				on Policies and Procedures	ed learners placed for practicals as per WSP			placed as per WSP						
44			Workplace Skills Plan	Planning on capacitation of employees and councillors	Planning on capacitati on of employee s and councillor s	1 WSP submitted in 2021/2022	1 WSP 2022/2 Q23 submitted to LGSETA on 30 April 2023	Develop consolidat ed ted WSP for submissio n on 2022/20 23	WSP developed and to be submitted to LG Seta	Achieved	None	None	Training committee attendance registers, LGSETA Acknowledg ement letter, Council resolution	Target Achieved.
45			Bursaries	To have an educated workforce	To have an educated workforce	Report on 25 Officials provided with bursaries compiled	03 reports on bursaries awarded to officials and 01 activity on advertise ment of bursaries	1 report on bursaries awarded to officials and 01 activity on advertise ment of bursaries	1 report on bursaries awarded to officials and 01 activity on advertise ment of bursaries	Achieved	None	None	Reports, Bursary award letters, advert	Target Achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
46		Continuous assessment and staff development through PMS	Implementation of EE plan.	Improved implementation of Administrative Policies and Procedures	Number of reports on implementation of the EE Plan to council	Q4 Reports on implementation of EE Plan submitted to council	Q4 reports on the implementation of EE Plan	1 report on implementation of EE Plan	1 report on implementation of EE Plan	Achieved	None	None	Reports to Council and council resolutions for reports submitted in the previous quarter	Target Achieved.
48				To provide support to the affected employees	Number of social support programs for employees	12 Social support programs for employee	12 Social support programs for employees	3 Social support programs for employees	3 Social support programs for employees conducted	Achieved	None	None	Social support programmes and Reports	Target Achieved
49			Education And Training	To provide support to the affected employees	Number of reports for staff wellness educational programs	Q4 Trainings held in 2021/2022	Q4 Reports for staff wellness educational programs	1 Report for staff wellness educational programs	1 Report for staff wellness educational programs	Achieved	None	None	Reports and attendance registers	Target Achieved
50			Health and wellness	To encourage employees	Number of awareness	Q4 Awareness programme	Q4 Awareness programme	2 Awareness	2 Awareness programmes on group	Achieved	None	None	Invitations and	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			group work sessions	to participate on programme s	s on group work sessions held	s on group work sessions	s on group work sessions	program es on group work sessions	work sessions conducted				attendance registers	
51	Ensuring integrated development planning and integrated Human settlement	Ensure implementation of IDP priorities	Contract Development and Management	Efficient and Effective Administration	Number of updated contract registers.	04 contract registers updated on a quarterly basis	04 contract registers updated on a quarterly basis	1 contract register updated	1 contract register updated	Achieved	None	None	Updated contract registers	Target Achieved
52	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigation, liabilities and claims submitted to council	04 reports on litigation, liabilities and claims submitted to council	04 reports on litigation, liabilities and claims submitted to council	1 report on litigation, liabilities and claims submitted to council	1.1 report on litigation, liabilities and claims submitted to council	Achieved	None	None	Litigation reports and council resolution for reports submitted in the previous quarter	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
53			Fleet Management	To provide effective and efficient fleet management	Number of fleet management reports to council	04 Fleet management reports submitted to council	04 Fleet management reports submitted to council	1 Fleet management reports submitted to council	1 Fleet management reports submitted to council	Achieved	None	None	Fleet Management reports and council resolution for reports submitted in the previous quarter	Target Achieved
54		Create awareness and buy-in to BLM strategy	Records Management	Efficient and Effective Administration of records	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the approved File Plan submitted	04 reports on the implementation of the approved File Plan	1 report on the implementation of the approved File Plan	1 report on the implementation of the approved File Plan	Not Achieved	None	None	Report and file plan	Target not achieved Insufficient POE.
55			Administrative Support	Efficient and Effective Administration of records	Number of reports on insurance cover	0 reports on insurance cover	Number of reports on insurance cover	1 report on insurance cover	1 report on insurance cover	Achieved	None	None	Report with claims	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
56	Ensuring integrated development planning and integrated Human settlement	Strengthen existing IDP structures	Council Support	Efficient and Effective Administration	Number of ordinary council sittings held	04 ordinary council sittings held	04 ordinary council sittings held	1 ordinary council sitting held	1 ordinary council sitting held	Achieved	None	None	Invitation, Agenda and Minutes of the meeting	Target Achieved
57			Implementation of council resolutions	Efficient and Effective Administration	Number of Council Resolution Implementation Reports	04 reports on implementation of council resolutions compiled	04 reports on implementation of council resolutions	1 report on implementation of council resolutions	1 report on implementation of council resolutions	Achieved	None	None	Report on implementation of council resolution	Target Achieved
58			Mayoral IMBIZO	Efficient and Effective Administration	Number of Mayoral Imbizo held	04 Mayoral Imbizo/Outreach each held	04 Mayoral Imbizo/Outreach each	1 Mayoral Imbizo/Outreach	1 Mayoral Imbizo/Outreach	Achieved	None	None	Attendance registers	Target Achieved
59			Ward Committees	To provide vital link between ward councillors and municipality	Number of consolidated ward committee reports	02 Consolidated ward committee reports submitted to council	04 quarterly consolidated ward committee reports	1 quarterly consolidated ward committee report	1 quarterly consolidated ward committee report	Achieved	None	None	Ward committees report to council and council resolutions	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					submitted to council.									
60	To build a capable and high performing municipality	Improve communication strategy	ICT	Improved information technology structure and Invest in ICT Infrastructure	Number of computer s or ICT devices procured	04 reports developed and 120 computers procured	32 Computers or ICT devices procured	8 Computer s or ICT devices procured	11 Computers or ICT devices procured	Achieved	None	None	List of procured computers and delivery notes	Target Achieved
61			ICT		Number of ICT Steering Committee meetings on Implementation of ICT Charter	04 ICT Steering Committee meeting held	04 ICT Steering Committee meetings	1 ICT Steering Committee meetings	1 ICT Steering Committee meetings	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and attendance registers	Target Achieved
62			ICT		Invitation, Agenda, Minutes of the meeting and	04 reports on Implementation of ICT strategic plan and	04 reports on implementation of strategic plan and	1 report on Implementation of strategic plan and action	1 report on implementation of strategic plan and action to Council	Achieved	None	None	Reports to Council and council resolutions for reports submitted in the	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
63		Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	action plan to council	plan to Council	performance assessment conducted for all managers	Achieved	None	None	previous quarter	
							08 performance compacts developed, and 4 assessments conducted	01 performance assessment conducted for all managers				None	Signed and assessed performance compacts	Target Achieved
64		Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	None	None	Risk reports	Target Achieved
			Implementation of Council Resolutions	Ensure implementation of IDP priorities and budget	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of council resolutions	Target Achieved
65														

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
66			Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	Q1 Procurement Plan Submitted Q3 monitored procurement register	1 Procurement Plan Submitted Q3 monitored procurement register	1 Procurement Plan Submitted and Q3 monitoring procurement register conducted	Not Achieved	None	None	Procurement plans and list of requisitions	Target not achieved Insufficient POE - list of requisitions for the quarter are not attached.
67			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	Q4 Departmental meetings held	Q4 Departmental meetings held	1 Departmental meeting held	1 Departmental meeting held	Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	Target Achieved

3.2 KPA: LOCAL ECONOMIC DEVELOPMENT, PLANNING AND ENVIRONMENT - 20% WEIGHT

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
68	Sustainable economic growth and job creation	Reduce unemployment by 3%	Tourism Development	Increased tourists in the municipality	Number of tourism projects monitored and supported	08 tourism projects monitored and supported	08 tourism projects monitored and supported	2 tourism projects monitored and supported	3 tourism projects monitored and supported	Achieved	The Department of Tourism funded two tourism projects which is Manyeleti and Andover nature reserves, exceeding our projection for the 3rd quarter.	None	Reports and attendance registers	Target Achieved
69			Tourism Development		Number of tourism awareness and marketing programme	02 Tourism awareness and marketing programmes conducted (TRAC and	04 tourism awareness and marketing programmes conducted	1 tourism awareness and marketing	1 tourism awareness and marketing	Achieved	None	None	Reports and Attendance registers	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					as conducted	Tourism (Indaba)								
71	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	SMME Development	Capacitation of SMMEs	Number of SMMEs supported	305 SMMEs supported	200 SMMEs supported programme	50 SMMEs supported programme	398 SMMEs supported programme	Achieved	The SMME training support in partnership with SALGA received a positive response from the community and exceeded our expectations.	None	Reports and attendance registers	Target Achieved
76	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Stakeholder Coordination	Increase economic participation	Number of other LED Forum meetings held	12 meetings held	10 meetings held	3 meetings held	3 meetings held	Achieved	None	None	Minutes and attendance registers	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
77			Agricultural Development		Number of Agricultural projects monitored	09 projects supported and monitored	09 agricultural projects monitored and supported	2 agricultural projects monitored and supported	2 agricultural projects monitored and supported	Achieved	None	None	Reports and attendance registers	Target Achieved
78			Agricultural Development		Number of agricultural cooperatives monitored and supported	05 Cooperatives monitored and supported	06 Cooperatives monitored and supported	1 Cooperatives monitored and supported	50 Cooperatives monitored and supported	Achieved	The training conducted in partnership with SALGA also targeted Cooperatives and 50 Cooperatives from Bushbuckridge south benefited from the programme.	None	Reports and attendance registers	Target Achieved
81			Agricultural Development (CWP support)		Number of reports on implementation of	4 reports on implementation of CWP programme	04 reports on implementation of CWP programme	1 report on implementation of CWP programme	1 report on implementation of CWP programme	Achieved	None	None	Reports, minutes, and attendance registers	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
82			Local Economic Development (LED) - Job Creation		CWP programme									
					Number of jobs created from economic programmes/projects and SMEs	3889 jobs created	3800 jobs created	1100 jobs created	1122 jobs created	Achieved	There was a positive contribution on job creation through MIG projects during the 3rd Quarter	None	List of jobs created	Target Achieved
85			Business Licensing	Enhance revenue through business licensing.	Number of business license applications processed	57 new licences issued	60 new business licenses issued as per applications received	15 new business licenses issued as per applications received	36 new business licenses issued as per applications received	Achieved	Many businesses applied for new licenses between January and March 2023 period for operation and exceeded our	None	Reports and list of business license applications and business licences issued	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
86											expectations.			
			Business Licensing		Number of business license renewals processed	316 licenses renewed	350 license renewals	86 license renewals	94 license renewals	Achieved	During 3rd quarter period, there was an indication of slight improvement in terms of business license renewals received from existing businesses.	None	List of business licences renewed	Target Achieved
87														
			Business Licensing		Number of inspections and operations conducted	05 operations and 863 inspections conducted	06 Operations and 1000 inspections conducted	01 Operation and 250 inspections conducted	01 Operation and 250 inspections conducted	Achieved	Teamwork and dedication.	None	Reports and list of businesses inspected	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
88			Business Licensing	require to ensure compliance & enforcement tools are in place to manage operating hours in businesses	Number of awareness workshops on trading by-law	Q4 Awareness workshops conducted	Q4 Awareness workshops conducted	1 Awareness workshop conducted	3 Awareness workshops conducted	Achieved	3 awareness workshops were conducted in three different areas i.e., Thulamahashe, Bushbuckridge, and Mkhuhlu	None	Reports and attendance registers	Target Achieved
89	Mobilise resources for an improved and conducive environment, public safety, and community welfare	Improve awareness of public safety	Environmental sustainability	To enhance sustainability for future generations	Number of schools greened and monitored	12 greened and 8 monitored	12 Greened and 12 Monitored	3 Schools Greened and 3 Monitored	3 Schools Greened and 3 Monitored	Achieved	None	None	Reports and pictures	Target Achieved
90			Greenest Municipality Programme	Ensure that the municipality implements green practices for communities	Number of reports on green practices in the municipality offices	Q4 reports on green practices in the municipality offices compiled	10 meetings held	01 Report on green practices in the municipality offices	01 Report on green practices in the municipality offices	Achieved	None	None	Reports and monitoring checklist	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
91			Climate Change	To promote a safe and secure environment for communities	Number of climate change workshops held	04 workshops conducted	04 workshops conducted	1 workshop conducted	2 workshops conducted	Achieved	None	None	Reports and attendance registers	Target Achieved
92			Events on outreach and campaigns		Number of awareness campaigns held on clean and safe environmental affairs	09 awareness campaigns held	12 awareness campaigns on clean and safe environmental affairs	3 awareness campaigns on clean and safe environmental affairs	4 awareness campaigns on clean and safe environmental affairs	Achieved	None	None	Reports and attendance registers	Target Achieved
94			Environmental Authorisations	To ensure that development projects comply with the conditions of the environmental	Development of database and verification of existing development projects	New target	02 reports on development of database and verification of 24 development projects	Verification of 12 development projects	12 development projects verified	Achieved	None	None	Reports	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				authorizations										
96	Mobilise resources for improved and conducive environment, public safety, and community welfare	Improve awareness on public safety	Development of regional landfill site	To comply with NEMWA	Number of reports on phase 3 of regional landfill site construction	04 reports on phase 2 of regional landfill site construction	04 reports on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site construction compiled	2 reports on phase 3 of regional landfill site construction compiled	Achieved	One additional report	None	Reports	Target Achieved
97			Waste By-Laws	Promotion of sustainable use of Waste By-Law	Number of public education or awareness on waste by laws	04 reports on public education, awareness, and enforcement of the waste by-law	02 reports on and 2 campaigns on public education, awareness, and enforcement of the waste by-law	1 campaign on public education, awareness, and enforcement of the waste by-law	1 campaign on public education, awareness, and enforcement of the waste by-law	Achieved	None	None	Reports, Invitations, attendance registers, programme	Target Achieved
98			Waste Collection	Reduce a backlog of waste collection from 86077	Number of households provided with waste collection	New target	4500 households provided with waste collection to	1050 households provided with waste collection	1200 households provided with waste collection to	Achieved	An additional 150 were purchased	None	Reports	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				to 90 577 households	waste collection to reduce the backlog		reduce the backlog	to reduce the backlog	reduce the backlog		instead of 1050			
99	Sustainable economic growth and job creation	Reduce unemployment by 3%	EPWP	Improve economic growth and job creation	Number of reports on EPWP Programme submitted to Department of Public Works	New target	04 reports on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	Achieved	None	None	Reports and Proof of Submission	Target Achieved
100	Ensuring integrated development planning and integrated Human	Ensure implementation of IDP priorities	Capacity of Traditional Authorities and Communities	Increase awareness on Building Plan applications, approvals, and site inspections	Number of workshops for communities and traditional authorities held	01 Workshop held	04 Workshops for communities and traditional authorities	1 Workshop for communities and traditional authorities	1 Workshop for communities and traditional authorities	Achieved	None	None	Report and Attendance Register	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
101	settlement		Consumer Education	Conduct Housing Consumer Education to Communities	Number of workshop s on Consumer Education to Communit ies.	09 Workshops held	24 workshops on Consumer Education to Communities	6 workshops on Consumer Education to Communit ies	6 workshops on Consumer Education to Communit ies	Achieved	None	None	Report and Attendance Register	Target Achieved
102			Ensure quality standards is applied in Building Construction Projects	To promote safe and secure building environment	Number of building plans approved, and site inspections conducted	124 building plans approvals and 10 inspections	80 Building plans approved	10 Building plans approved	20 Building plans approved	Achieved	some building plans overlapped from the last quarter.	None	Building Plan Register	Target Achieved
103			Ensure quality standards is applied in Building Construction Projects		Number of site inspections conducted	-	120 site inspections conducted	15 site inspections conducted	15 site inspections conducted	Achieved	None	None	Inspection report	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
104			Illegal building construction activity		Number of notices and enforcement of National Building Regulations	New target	40 notices and enforcement of National Building Regulations	10 notices and enforcement of National Building Regulations	6 notices and enforcement of National Building Regulations	Not Achieved	Only six contraventions were identified.	None	Copies of Notice issued	Target not achieved
105			Illegal Building Construction activity	To minimize illegal building activity	Development of Municipal Building By-Laws by 30 June 2023	New target	01 Activity on development of Municipal Building By-Laws (Final LUS)	Final LUS	LUS developed	Achieved	None	None	Copy of By-Laws (Final LUS) and council resolution	Target Achieved
106			Layout plans for Bulk Site demarcations (Meetsi, Seville and Masana)	Monitoring Building Construction activity	Submission of general plans for Meetsi, Seville and Masana by 30 June 2023	3 layout plans drawn	3 General Plans submitted for Meetsi, Seville and Masana	Approval of Township applications for Meetsi, Seville and Masana	Township applications for Meetsi, Seville and Masana approved	Achieved	Approval Letters	None	Reports	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
111			Precinct Plans for Shatale & Dwaarsloop, and Agincourt & Ximhungwe	Enhance the Neighbourhood for socio-economic development	Number of Precinct Plans for Shatale & Dwaarsloop, Agincourt & Ximhungwe	SDF	02 Precinct Plans for Shatale & Dwaarsloop, Agincourt & Ximhungwe	Final Precinct Plans	Precinct plans approved	Achieved	None	None	Precinct plans	Target Achieved
112			Precinct Plans for Hluuvukani & Lillydale		Number of reports for the development of a precinct plans	SDF	02 reports on inception, status quo, and progress for the precinct plans	Inception Report	Inception Report Submitted	Achieved	None	None	Report	Target Achieved
117	To build a capable and high performing municipality	Continuous assessment and staff development	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed	Performance Compacts for 05 managers developed and assessed	05 performance compacts developed, and 4 assessments conducted	01 performance assessment conducted for all managers	Performance assessment conducted for all managers	Achieved	None	None	Signed and assessed performance compacts	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		through PMS			per the PMS cycle									
118	To build a capable and high performing municipal	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user-friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	None	None	Risk reports	Target Achieved
119	ty		Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of Council resolutions	Target Achieved
120			Procurement		Number of procurement plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	01 Monitored procurement register	01 Monitored procurement register	Achieved	None	None	Procurement plans and list of requisitions	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
121			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	04 Departmental meetings held	04 Departmental meetings held	1 Departmental meeting held	3 Departmental meetings held	Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	The target is achieved.

3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (20%)-FINANCE

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
122	Sound Financial Management	Increase revenue collection by 10%	Revenue customers billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed monthly	39619	New Additional Customers Billed Monthly	40 000	40 000	Achieved	None	None	Monthly Signed billing reports	Target achieved.
123			Revenue collection	Improve collection of Debt	Amount of revenue collected	R 250 M	R230M	160M	186M	Achieved	None	None	Revenue collection reports	Target achieved.
124			Revenue Enhancement Strategy	Implementation of all items in the Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	12 activities in Revenue enhancement strategy implemented	4 activities in Revenue enhancement strategy implemented	1 activity in Revenue enhancement strategy implemented	1 activity in the Revenue enhancement strategy implemented	Achieved	None	None	RES implementation report	Target achieved
126			Sound Revenue Management	Implementation of the General Valuation Roll	Number of General Valuation /Supplymentary	New target	04 General Valuation roll/Supplymentary Valuation	4 General Valuation roll/Supplymentary	4 General Valuation roll/Supplymentary	Achieved	None	None	General Valuation roll &	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					Valuation implemented		Implemented	ntary Valuation	mentary Valuation				Supplementary report.	
127	Sound Financial Management	Ensure compliance to National Treasury regulations	MFMA Budget prescripts	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescripts	-	03 submissions to council and treasury	1 submission to council and treasury	1 submission to council and treasury	Achieved	None	None	Council resolutions and advert for final budget.	Target achieved
128			Budget Management	Ensure adherence to finance procedures and controls	Number of statutory reports and strings submitted to the Treasury within prescribed period	12 statutory reports and strings submitted to Treasury within the prescribed period	12 statutory reports and strings submitted to Treasury within the prescribed period	3 statutory reports and strings submitted to Treasury within the prescribed period	3 statutory reports and strings submitted to Treasury within the prescribed period	Achieved	None	None	GO Muni (Treasury) Reports	Target achieved
129			Budget spending	Enhanced budget Monitoring	Number of accurate spending	12 accurate spending vs. budget reports submitted	12 accurate spending vs. budget reports	3 accurate spending vs. budget reports	3 accurate spending vs. budget reports	Achieved	None	None	Budget vs Expenditure report	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
130					vs. budget reports									
				Improved Compliance with MFMA	% Payments made within 30 days.	94	90 % Payments made within 30 days.	90 % Payments made within 30 days	91 % Payments made within 30 days	Achieved	None	None	Payment report	Target achieved.
131					Number of Cash flow Projections submitted monthly	12 Cash flow Projections submitted monthly	12 Cash flow Projections submitted	3 Cash flow Projections submitted	3 Cash flow Projections submitted	Achieved	None	None	Proof of email submission	Target achieved.
				Improved cash flow management										
132	Sound Financial Management	Improve audit outcome to clean audit	Asset Management (Existence and valuation)	Completeness, Existence, and accurate capture of new assets of the Municipality.	% Of new assets verified, barcoded, and included in FAR.	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	Achieved	None	None	FAR report and GL	Target achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
132	New		Asset Management (Existence and valuation)	Improved implementation of Financial Control	Number of Inventory Valuation Reports	0 Inventory Valuation Report	06 Inventory Valuation Reports	03 Inventory Valuation Reports	0 Inventory Valuation Reports	Not achieved	None	None	Inventory Valuation Reports from Pastel	Target not achieved
133			Financial and Performance Reporting	Improved implementation of Financial Control	Favorable Audit outcome	Unqualified audit opinion achieved in 2020/2021	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Achieved	None	None	Audit Report	Target achieved.
134			Financial and Performance Reporting	Regular Financial and Accurate Financial Reporting	Number of Financial Statements	-	02 Financial Statements prepared	1 Financial Statement prepared	1 Interim Financial Statement prepared	Achieved	None	None	AFS and Interim FS	Target achieved.
135			Financial and Performance Reporting	Proper planning for preparation	% Audit Action Plan	86%	90% of audit issues resolved	90% of audit issues resolved	91% of audit issues resolved	Achieved	None	None	Audit Action plan progress report	Target achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				of AFS and Audit	Issues resolved									
136			Financial and Performance Reporting	Improved Financial Reporting	Number of reports on reconciliations for all units	New target	04 reports on reconciliations performed for all units	1 report on reconciliations performed for all units	1 report on reconciliations performed for all units	Not Achieved	None	None	Reconciled reports	Insufficient POE.
137	Sound Financial Management	Ensure compliance to National Treasury regulations and Improve audit outcome to clean audit	SCM	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers submitted by due date	04 Accurate Commitments Registers submitted by due date	1 Accurate Commitments Register submitted by due date	1 Accurate Commitments Register submitted by due date	Achieved	none	none	Commitment registers from the system	Target achieved.
138			SCM Legal framework and policy	Apply latest SCM legislation	Number of SCM Policies reviewed	-	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed	Achieved	none	none	Council resolution	Target achieved.
139			SCM Irregular	Reporting of complete	Number of UIFW	04 reports to Mayor,	04 reports to Mayor,	1 report to Mayor,	1 report to Mayor,	Not Achieved	none	none	Report on UIFW and evidence of email to	Insufficient POE

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Expenditure Register	UIFW reports as prescribed	reports submitted	COGTA and AG	COGTA and AG	COGTA and AG	COGTA and AG				COGTA and AG(SA)	
140			SCM Contract registers	Reporting of complete information as require by SCM prescripts	Number of updated Contract registers submitted to AFS by due date	04 updated contract registers to AFS and treasury	04 updated contract registers to AFS and treasury	1 updated contract register to AFS and treasury	1 updated contract register to AFS and treasury	Achieved	None	None	Updated contract registers	Target achieved.
141			SCM procurement plan	Adherence to SCM policy	SCM procurement plan Number of progress reports on the SCM policy produced	04 progress reports on the implementation of SCM policy	04 progress reports on the implementation of SCM policy	1 progress report on the implementation of SCM policy	1 progress report on the implementation of SCM policy	Achieved	None	None	Procurement plan implementation report	Target achieved.
142			SCM policy implementation reports	Improved the turnaround times for SCM processes	% Transactions adhering to timelines	100%	100% Transactions adhering to timelines	100% Transactions adhering to timelines as per SCM SOP	0% Transactions adhering to timelines	Not Achieved	None	None	Report on adherence to SOP timelines and	Target not achieved. Insufficient POE.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
143			SCM policy Implementation	Improved performance of SCM processes	as per SCM SOP	Q1 Training attended by SCM officials	as per SCM SOP		as per SCM SOP	Not Achieved	Officials could not attend training due to work commitments	To be prioritised in the fourth quarter	Invitation and Attendance register	Target not achieved.
144	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	06 performance compacts developed, and 4 assessments conducted	1 assessment conducted	An assessment was conducted for 6 managers	Achieved	None	None	Signed and assessed performance compacts	Target achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
145	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Effective and efficient governance structures	Number of risk management reports	Q4 Risk Reports developed	Q4 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	None	None	Risk Reports	Target achieved.
146			Implementation of Council Resolutions	Effective and efficient governance structures	Number of reports on the implementation of council resolution	Q4 council resolution implemented	Q4 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of Council resolutions	Target achieved.
147			Procurement	Effective and efficient governance structures	Number of reports on implementation of the procurement plan	new target	Q4 Reports	1 Report	1 Report	Achieved	None	None	Report	Target achieved.
148			Human Resources Management	Effective and efficient governance structures	Human Resources Management Number of	Q4 Departmental meetings held	Q4 Departmental meetings held	1	0	Not Achieved	None	None	Invitation, Agenda, minutes of the meetings and	Target achieved. Insufficient POE.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					departme ntal meetings conducted								attendance register	

3.4 KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.4.1 ROADS AND STORM WATER

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
149	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	New Target	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	80% construction progress	0	Not Achieved	Delays in procurement for Bid Committees to seat and finalize the appointment	Acceleration of Appointment of Service Provider and development of Acceleration plan to complete the project before end of June 2023	Progress Report / Completion Certificates	Target not achieved
150	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and	Construction of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to	New Target	100% Completion of Culvert Bridge at Maviljan (Shangaan	80% construction progress	0	Not Achieved	Delays in procurement: The project has closed, but the bids committees are not	Acceleration of appointment service providers: Development of acceleration	100% Completion of Culvert Bridge at Maviljan (Shangaan	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Refuse removal			Matenteng		Hill B to Matenteng)				sitting to finalize the projects before the end of June 2023.	plan to complete the project before the end of June 2023	Hill B to Matenteng)	
151	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Lillydale (Jongilanga)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Lillydale (Jongilanga)	New Target	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	80% construction progress	0	Not Achieved	Delays in procurement for Bid Committees to seat and Finalize the appointment	Acceleration of Appointment of Service Provider and development of Acceleration plan to complete the project before end of June 2023	Progress Report / Completion Certificates	Target not achieved
152	Provision of basic services	Improve provision of basic services (water,	Construction of Culvert Bridge at Dwarisloop	Provision of Roads, bridges, and	% Completion of Culvert Bridge at	New Target	100% Completion of Culvert Bridge at Dwarisloop	80% construction progress	0	Not Achieved	Delays in procurement for Bid Committees	Acceleration of Appointment of Service Provider	Progress Report / Completion Certificates	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Electricity, Sanitation and Refuse removal	(Motibidi to Masakeng)	storm water infrastructure	Dwarsloopp (Motibidi to Masakeng)		(Motibidi to Masakeng)				to seat and finalize the appointment)	and development of Acceleration plan to complete the project before end of June 2023		
153	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	New Target	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	80% construction progress	0	Not Achieved	Delays in procurement for Bid Committees to seat and finalize the appointment)	Acceleration of Appointment of Service Provider and development of Acceleration plan to complete the project before end of June 2023	Progress Report / Completion Certificates	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
154	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Thulamahashe	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Thulamahashe	New Target	100% Completion of Culvert Bridge at Thulamahashe	80% construction progress	0	Not Achieved	Delays in procurements: (waiting for Bid Committees to seat and finalize the appointment)	Acceleration of Appointment of Service Provider and development of Acceleration plan to complete the project before end of June 2023	Progress Report / Completion Certificates	Target not achieved
155	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Rehabilitation of internal streets at Malubana	Provision of Roads, bridges, and storm water infrastructure	% Completion of Rehabilitation of internal streets at Malubana	New Target	100% Completion of Rehabilitation of internal streets at Malubana	80% construction progress	0	Not Achieved	Delays in procurements: (waiting for Bid Committees to seat and finalize the appointment)	Acceleration of Appointment of Service Provider and development of Acceleration plan to complete the project	Progress Report / Completion Certificates	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
												before end of June 2023		

3.4.2 PMU WATER PROVISION

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
158	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Reticulation and yard meter connection at Phendulani and Moses	Water supply to Phendulani and Moses	% Completion of water reticulation at Phendulani and Moses	20% completion progress of water reticulation at Phendulani and Moses	100% completion progress of water reticulation at Phendulani and Moses	80% construction progress of water reticulation at Phendulani and Moses	88% construction progress of water reticulation at Phendulani and Moses	Achieved	The contractor has performed well	The contractor to keep up the good well	Progress report or completion certificate	Target achieved
159			Reticulation and yard meter	Water supply to	% Completion of water reticulation at	20% completion progress of	100% completion of water	100% completion of water	100% water reticulation	Achieved	None	None	Progress report or completion	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			connection at Marite Crossroads	Marite Crossroads	Marite Crossroads	water reticulation at Marite Crossroad	reticulation at Marite Crossroad	reticulation at Marite Crossroad	in completed at Marite Crossroad				in certificate	
161			Reticulation and yard meter connection at Mamelodi and Kgapamadi	Water supply to Mamelodi and Kgapamadi	% Completion of water reticulation project at Mamelodi and Kgapamadi	New Target	80% construction progress of water reticulation at Mamelodi Kgapamadi	60% construction progress of water reticulation at Mamelodi Kgapamadi	67% construction progress of water reticulation at Mamelodi Kgapamadi	Achieved	The contractor performed well	The contractor to keep up the good work	Progress report or completion certificate	Target achieved
162			Reticulation and yard meter connection at Belfast phase 2	Water supply to Belfast phase 2	% Completion of water reticulation project at Belfast	New Target	80% construction progress of water reticulation at Belfast phase 2	60% construction progress of water reticulation at Belfast phase 2	40% construction progress of water reticulation at Belfast phase 2	Not Achieved	The project was disturbed by Business forums	The has been resolved and the project is running smooth	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
164			Water reticulation project at Somerset	Water supply to Somerset Village	% Completion of water reticulation project at Somerset	New Target	Designs drawings completed	Designs drawings completed	Designs drawings for water reticulation project at Somerset completed	Achieved	None	None	Progress report or completion certificate	Target achieved
165			Water Reticulation and yard meter connection at Huntington	Water supply to Huntington	% Completion of water reticulation project at Huntington	New Target	Design drawings completed	Design drawings completed	Design drawings for water reticulation project at Huntington completed	Achieved	None	None	Completed designs	Target achieved
166			Reticulation and yard meter connection at Ronaldsley	Water supply to Ronaldsley	% Completion of water reticulation project at Ronaldsley	New Target	90% construction progress of water reticulation at Ronaldsley	60% % construction progress of water reticulation at Ronaldsley	44% % construction progress of water reticulation	Not Achieved	The project was delayed due to community strike	The matter has been resolved and the project is running smoothly	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
168			Reticulation and yard meter connection at Kildare A	Water supply at Kildare A	% Completion of water reticulation project at Kildare A	90%	100% Completion of water reticulation project at Kildare A	95% construction progress of water reticulation project at Kildare A	74% of water reticulation project at Kildare A	Not Achieved	The project has stalled due to disputes on the rates	There is engagement between the Contractor and Municipality to resolve the matter	Progress report or completion certificate	Target not achieved
170			Upgrading of Brooklyn package plant	Water supply at Brooklyn	% Upgrading of Brooklyn package plant	15% Completion of	100% Completion of Upgrading of Brooklyn package plant	90% Construction progress of upgrading of Brooklyn package plant	90% Construction progress of upgrading of Brooklyn package plant	Achieved	None	None	Progress report or completion certificate	Target Achieved

3.4.3 PMU PROJECTS

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
172	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Tarring of internal streets project at Casteel Tembisa High school phase 2	Provide safe and accessible roads and bridges	% Completion of tarring internal streets from Casteel to Tembisa High School	New Target	100% completion of tarring of internal street from Casteel to Tembisa High School	90% construction progress of tarring of internal street from Casteel to Tembisa High school	46% construction progress of tarring of internal street from Casteel to Tembisa High school	Not Achieved	The contractor has abandoned the site due to poor workmanship and cash flow challenges	The contractor is back on site	Progress report or completion certificate	Target not achieved
173			Paving internal streets project at Thulamahashe ward 22 at Dingledale	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Thulamahashe ward 22 at Dingledale	New Target	80% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	60% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	40% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	Not Achieved	Late appointment of the contractor	The contractor is appointed and the is progressing well	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
174			Paving of internal streets project Maviljan Region ward 37	Provide safe and accessible roads and bridges	% Completion of paving of internal streets project at Maviljan Region ward 37	New Target	80% Construction progress of internal streets at Maviljan Region ward 37	60% Construction progress of internal streets at Maviljan Region ward 37	45% Construction progress of internal streets at Maviljan Region ward 37	Not Achieved	Late appointment of the contractor	The contractor has been appointed and progressing very well	100% Construction progress of paving of internal streets project at Maviljan Region ward 37	Target not achieved
175			Construction of stormwater drainage project at Thulamahashe phase 2	Provide safe and accessible roads and bridges	% Completion of stormwater drainage project	New Target	50% Construction progress of stormwater drainage project	25% Construction progress of stormwater drainage project	25% Construction progress of the stormwater drainage project	Achieved	None	None	Progress report or completion certificate	Target achieved
176			Paving of internal streets project	Provide safe and accessible roads and bridges	% Completion of paving of internal streets p	New Target	60% Construction progress of paving of internal	30% Construction progress of paving of internal streets	44% Construction progress of paving	Achieved	The contractor performed very well	The contractor to keep up	Progress report or completion	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			at Casteel ward 16	roads and bridges	Casteel ward 16		streets at Casteel ward 16	at Casteel ward 16	of internal streets at Casteel ward 16			with the work	n certificate	
177			Paving of internal streets project at Acornhoek ward 17	Provide safe and accessible roads and bridges	% Completion of paving internal streets at Acornhoek ward 17	New Target	80% Construction progress of internal streets at Acornhoek ward 17	60% Construction progress of internal streets at Acornhoek ward 17	39% Construction progress of internal streets at Acornhoek ward 17	Not Achieved	The project was delayed by the rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
178			Paving of internal streets project at Matsikitsane ward 15	Provide safe and accessible roads and bridges	% Completion of paving internal streets at Matsikitsane ward 15	New Target	100% Completion of internal streets at Matsikitsane ward 15	70% Construction progress of internal streets at Matsikitsane ward 15	0% Construction progress of internal streets at Matsikitsane ward 15	Not Achieved	None	None	Progress report or completion certificate	No POE attached
179			Paving of internal streets project at Lillydale	Provide safe and accessible roads and bridges	% Completion of paving internal streets at Lillydale	New Target	100% Completion of internal streets at Lillydale	70% Completion of internal streets at Lillydale	58% Completion of internal streets at Lillydale	Not Achieved	The project was disturbed by the rain	The contractor to fast track the implementation	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Region ward 23 at Belfast	roads and bridges	Region ward 23 at Belfast		Region ward 23 at Belfast	Region ward 23 at Belfast	Lillydale Region ward 23 at Belfast		experienced in February	tion of the project and recover the time lost	n certificate	
181			Paving of internal streets project at Agincourt	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Agincourt	New Target	80% Construction progress of internal streets at Agincourt	50% Construction progress of internal streets at Agincourt	23% Construction progress of internal streets at Agincourt	Not Achieved	The project was delayed by the rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
182			Paving of internal streets project at Marite at Bakutswe to Kamona	Provide safe and accessible roads and bridges	% Completion of paving of internal streets project at Marite at Bakutswe to Kamona	New target	60% Construction progress of internal streets at Marite at Bakutswe to Kamona	40% Construction progress of internal streets at Marite at Bakutswe to Kamona	16% Construction progress of internal streets at Marite at Bakutswe to Kamona	Not Achieved	The project was delayed by the rain experienced during February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
183			Paving of internal streets project at Acornhoek	Provide safe and accessible roads and bridges	% Completion of paving of internal streets project at Acornhoek	New target	50% Construction progress of tarring of internal streets at	30% Construction progress of tarring of internal streets at Acornhoek at	32% Construction progress of tarring of internal	Achieved	None	None	Progress report or completion certificate	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
184			21 at Buffelshoek		21 at Buffelshoek		Acornhoek at ward 21 at Buffelshoek	ward 21 at Buffelshoek	streets at Acornhoek at ward 21 at Buffelshoek					
			Paving of internal streets project at Shatale Region ward 12	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Shatale Region ward 12	New target	100% Completion Paving of internal streets project at Shatale Region ward 12	70% construction progress of paving of internal streets at Shatale Region ward 12	46% construction progress of paving of internal streets at Shatale Region ward 12	Not Achieved	The contractor was delayed by the rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
186			Tarring of internal Road project from Tintswalo to open gate phase 2	Provide safe and accessible roads and bridges	% Completion of Tarring of internal Road project from Tintswalo to open gate phase 2	New Target	80% Construction progress of tarring of internal road project from Tintswalo open gate phase 2	50% Construction progress of tarring of internal road project from Tintswalo open gate phase 2	27% Construction progress of tarring of internal road project from Tintswalo	Not Achieved	The project was delayed due to rain experienced during February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
187			Construction of Mariepiskop access road project	Provide safe and accessible roads and bridges	% Completion of Tarring of Mariepiskop access road project	New target	50% Construction progress of tarring of Mariepiskop access road project	25% Construction progress of tarring of Mariepiskop access road project	39% Construction progress of tarring of Mariepiskop access road project	Achieved	Contractor performed well	The Contractor to keep up the good work	Progress report or completion certificate	Target was achieved
188			Rehabilitation of Thulamahashe internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Thulamahashe internal streets phase1	New Target	100% Rehabilitation of Thulamahashe internal streets phase1	100% Rehabilitation of Thulamahashe internal streets phase1	67% Rehabilitation of Thulamahashe internal streets phase1	Not Achieved	The contractor was delayed by the rain experienced during December	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
189			Rehabilitation of Shatale internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Shatale internal streets phase1	New Target	100% Rehabilitation of Shatale internal streets phase1	60% Rehabilitation progress of Shatale internal streets phase1	100% Rehabilitation progress of Shatale internal streets phase1	Achieved	The contractor performed well	The contractor to keep up the good work	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					streets phase1		streets phase 1		streets phase1					
190			Rehabilitation of Dwarsoop internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Dwarsoop internal streets phase1	New Target	100% Rehabilitation of Dwarsoop internal streets phase 1	60% Rehabilitation of Dwarsoop internal streets phase1	7% Rehabilitation of Dwarsoop internal streets phase1	Not Achieved	The project was delayed by the rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
191			Rehabilitation of Mkhuhlu internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Mkhuhlu internal streets phase1	New Target	100% Rehabilitation of Mkhuhlu internal streets phase 1	60% Rehabilitation of Mkhuhlu internal streets phase1	37% Rehabilitation of Mkhuhlu internal streets phase1	Not Achieved	Late appointment of the contractor and rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
192			Rehabilitation of Thulamahashe internal streets phase 2	Provide safe and accessible roads and bridges	% Rehabilitation of Thulamahashe internal streets phase2	New Target	100% Rehabilitation of Thulamahashe internal streets phase 2	60% Rehabilitation of Thulamahashe internal streets phase2	0	Not Achieved	The contractor not yet implemented	The project has been revised to be implemented in the next financial year	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
196			Construction of Municipal head office building	Provision of public amenities	% Completion of municipal head office building	New Target	50% Construction progress of Head office	35% Construction progress of Head office	33% Construction progress of Head office	Not Achieved	The contractor was disturbed by the rain experienced in February	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
197			Construction of Acornhoek sports Facility project phase 2	Access to sport, culture, and recreation	% Completion of Acornhoek sports Facility project phase 2	New target	50% Completion of Acornhoek sports Facility project phase2	25% Completion of Acornhoek sports Facility project phase2	18% Completion of Acornhoek sports Facility project phase2	Not Achieved	The project was delayed by late issuing of work permit by the department of Labour	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
200 New			Construction of Landfill site at Thulamahashe	Provision of public Amenities	% Construction of Landfill site (Phase 3)	-	50% Construction of Landfill site (Phase 3)	30% Construction of Landfill site (Phase 3)	37% Construction of Landfill site (Phase 3)	Achieved	The Contractor performed well	The contractor to keep up the good work	Progress report or completion certificate	Target achieved

3.4.4 SANITATION

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
201	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% Completion of Upgrading of Maviljan WWTW	80% Completion of Upgrading of Maviljan WWTW	100% Completion of Upgrading of Maviljan WWTW	90% construction progress of upgrading of Maviljan WWTW	84% construction progress of upgrading of Maviljan WWTW	Not Achieved	The contractor was delayed by the rain experienced in February and disputes	The contractor to expedite the implementation of the project	Progress report or completion certificate	Target not achieved
202			Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% Completion of Refurbishment of Mkhuhlu WWTW project	New Target	100% Completion of Refurbishment of Mkhuhlu WWTW project	60% Completion of Refurbishment of Mkhuhlu WWTW project	0	Not Achieved	The contractor is not yet appointed due non funding for the project	The municipality will get the funds to implement the project in the next financial year	Progress report or completion certificate	Target not achieved
204			Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic Sanitation	New target	100 % completion of construction	30% Construction progress of basic sanitation	0	Not Achieved	Late appointment of the contractor	One contractor is appointed and busy with	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
							n of basic sanitation					contractual obligation		

3.4.5 BUILDING INFRASTRUCTURE AND MAINTENANCE

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
205	Ensuring integrated development planning and integrated Human settlement	Ensure of IDP priorities	Fencing of Mkhuhlu Stores	Improve Distribution of Municipal Services	% Completion of Fencing of Mkhuhlu Stores	New Target	100% Completion of Fencing of Mkhuhlu Stores	25% Construction progress	0	Not Achieved	Skill waiting for appointment letter from Finance	Fast track appointment letter approval	Progress Report or Completion Certificate	Target not achieved
208	Ensuring quality assurance on Maintenance		Fencing of Package Plant (Phase 2)	Improve Distribution of Municipal Services	% Completion of Fencing of Zoeknag Package Plant (Phase 2)	New Target	100% Completion of Fencing of Zoeknag Package Plant (Phase 2)	25% Construction progress	0	Not Achieved	Skill waiting for appointment letter	Fast track appointment letter approval	Progress Report or Completion Certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
210	Maintenance of Municipal Infrastructure		Refurbishment of Municipal Building Infrastructure Mhala DLTC	Provision of safe and healthy working environment	% Completion of Renovations of Mhala DLTC	New Target	100% Completion of Renovations of Mhala DLTC	25% Construction progress	0	Not Achieved	Still waiting for Appointment Letter	Fast track appointment letter approval	Progress Report or Completion Certificate	Target not achieved
212				Improve Distribution of Municipal Services	% Completion of Renovations of Merriam Mogakane Community Hall	New Target	100% Completion of Renovations of Merriam Mogakane Community Hall	25% Construction progress	0	Not Achieved	Still waiting for appointment letter	Fast track appointment letter approval	Progress Report or Completion Certificate	Target not achieved
213				Improve Distribution of Municipal Services	% Completion of Renovations of Huntington Community Hall	New Target	100% Completion of Renovations of Huntington Community Hall	25% Construction progress	0	Not Achieved	Still waiting for appointment letter	Fast track appointment letter approval	Progress Report or Completion Certificate	Target not achieved
214 New			Office Repairs, Rubble	Provision of Safe Working Environment	% Completion of Office	New Target	100% Completion of Office	80% Construction progress	0	Not Achieved	Still waiting for	Fast track appointment	Progress Report or Completion	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Removal, Perimeter Wall Extension and Installation of Electric Fence at Head Office		repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office		repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office	Office repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office			appointment letter	letter approval	in Certificate	

3.4.6 CENTRAL ELECTRICAL AND MECHANICAL WORKSHOP

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
216	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Installation of High masts lights	Provision of public lights infrastructure	% Completion of High masts lights	New target	70 % Installation of high masts light	45 % Installation of high masts light	65% Installation of high masts light	Achieved	Two teams on site	None	Progress report or completion certificate	Target achieved
218			Installation of streetlights at Dwarssloop intersection	Provision of streetlights at Dwarssloop intersection	% Completion of streetlights project at traffic lights intersection	New target	100% Installation of streetlights at Dwarssloop intersection	100% Installation of streetlights at Dwarssloop intersection	0	Not Achieved	Late approval of rates.	Speed up the process of rates finalization and hand-over the project. Project Manager of the project to be trained in Project Management reporting.	Progress report or completion certificate	Target not achieved
219			Electrification croquet lawn village	Provision of electricity supply	% Completion of Electrification	New target	97% Electrification	35% Electrification	17.5 % Electrification	Not Achieved	The contractor does not	The contractor to	Progress report or	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					croquet lawn Village		croquet lawn Village	croquet lawn Village	croquet lawn Village		agree to work within the budget approved by Department of Minerals Resources and Energy.	withdraw the appointment or agree to work within the budget approved by the department.	completion certificate	
220.1 New			Retrofitting of energy saving fittings	Provision of Energy Efficiency lights project	% Completion of installation of energy efficiency lights project	New target	100% Retrofitting of energy efficiency light	100% Retrofitting of energy efficiency light	100% Retrofitting of energy efficiency light	Achieved	None	None	Progress report or completion certificate	Target achieved
221.2 New			Fitment of Equipment at Dwarloop Workshop	Provision of central workshop	% Completion of Fitment of Equipment at Dwarloop Workshop	New target	100% Fitment of Equipment at Dwarloop Workshop	50% Fitment of Equipment at Dwarloop Workshop	60% Fitment of Equipment at Dwarloop Workshop	Achieved	The contractor sped-up the process of procuring the tools.	None	Progress report or completion certificate	Target achieved
222.3 New			Purchase and installation of	Provision of alternative power supply	% of installation of	New target	100 % of installation of	35 % of installation of	15% of installation of	Not Achieved	Delay of supplying the	Facilitate the procureme	Progress report or	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
223.4 New			generator at Inyaka WTW	at Inyaka WTW	generator at Inyaka WTW		generator at Inyaka WTW	generator at Inyaka WTW	generator at Inyaka WTW		generator from supplier.	nt of generator.	completion certificate	
			Purchase and installation of generator at Inyaka Raw Water	Provision of alternative power supply at Inyaka Raw Water	% of installation of generator at Inyaka Raw Water	New target	50 % of installation of generator at Inyaka Raw Water	25 % of installation of generator at Inyaka Raw Water	15% % of installation of generator at Inyaka Raw Water	Not Achieved	Delay to complete the design and procurement of generator.	Speed - up the process of design with the engineer and procureme nt of generator from the supplier	Progress report or completion certificate	Target not achieved
224.5 New			Purchase and installation of generator at Hoxani Raw Water	Provision of alternative power supply at Hoxani Raw Water	% of installation of generator at Hoxani Raw Water	New target	100 % of installation of generator at Hoxani Raw Water	35 % of installation of generator at Hoxani Raw Water	20 % of installation of generator at Hoxani Raw Water	Not Achieved	Delay to procure the generator	Facilitate procurement of the generator	Progress report or completion certificate	Target not achieved
			Purchase and installation of generator at Hoxani WTW	Provision of alternative power supply at Hoxani WTW	% of installation of generator at Hoxani WTW	New target	100 % of installation of generator at Hoxani WTW	35 % of installation of generator at Hoxani WTW	15% of installation of generator	Not Achieved	Delay on erection of slap and procurement of generator	Contractor to erect the slap and procure the	Progress report or completion certificate	Target not achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
226.7 New			Purchase and installation of generator at Intermediate Booster	Provision of alternative power supply at Intermediate Booster	% of Installation of generator at Intermediate Booster	New target	100 % of Installation of generator at Intermediate Booster	35	15 at Hoxani WTW	Not Achieved	Delay to procure the generator and to erect the slap.	Erection of slap and procurement of generator ASAP	Progress report or completion certificate	Target was not achieved

3.4.7 WATER SERVICES

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
223	Provision of basic services	Improve the provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of a Phelindaba and Wales bulk pipelines	Provision of water services	% Completion of Construction of a Phelindaba and Wales bulk pipelines	New target	100 % Completion of Construction of a Phelindaba and Wales bulk pipelines	15 % completion of construction of a Phelindaba and Wales bulk pipeline	0	Not Achieved	Delay in Appointment of a Contractor	Fast-track the completion of the project	Progress report or completion certificates	Target not achieved
224			Refurbishment of Sigagule Package plant	Provision of water services	% Completion of Refurbishment of Sigagule Package plant	New target	100% Completion of Refurbishment of Sigagule Package plant	5% progress on the refurbishment of the Sigagule package plant	0	Not Achieved	Delay in Appointment of a service provider	Fasttrack the project completion after advertisement	Progress report or completion certificates	Target not achieved
238			Purchase of leak detection equipment	Provision of water services	Procurement of leak detection equipment	New target	100 % completion of Procurement of leak detection equipment	100 % completion of Procurement of leak detection equipment	0	Not Achieved	Delay in appointment of a service provider	Fast track the appointment of a service provider	Progress report or completion certificates	

3.4.8 TECHNICAL GOOD GOVERNANCE AND REPORT

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
247	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Improved Performance of the organization	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	10 performance compacts developed, and 4 assessments conducted	10	0	Not Achieved	Managers not assessed	None	Signed and assessed performance compacts	Target not achieved
248	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Efficient and Effective governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	None	None	Risk reports	Target was achieved
249	To build a capable and high performing municipality		Implementation of Council Resolutions	Ensure Implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Not Achieved	None	None	Register of Council resolutions	Target not achieved. Insufficient POE
250			Procurement	Ensure Implementation of IDP	Number of procurements plans and reports on the implementation	The procurement plan submitted to SCM	01 Procurement Plan Submitted 03 monitored	1 Procurement Plan Submitted 03 monitored	1 Procurement Plan Submitted 03	Achieved	None	None	Procurement plans and list of	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
251				priorities and budget	on of the procurement plan	and implemented	procurement register	procurement register	monitored procurement register				requisitions	
			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	12 Departmental meetings held	12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	Target Achieved.
252	Ensuring integrated development planning and integrated Human settlement	Allocate available funds to identified priorities on a Multi-Year Plan	Grant Reports	Informed Planning of Municipal Infrastructure and Projects	Number of grant reports (12 MIG, 12 WSIG, 12 DoE)	12 Grant reports	36 Grant Reports	9 Grant Reports	9 Grant Reports	Achieved	None	None	Copies of signed submitted reports	Target achieved
253			Infrastructure Planning		Number of business plans	12 Business Plans	20 business plans or technical reports	5 business plans or technical reports	5 business plans or technical reports	Achieved	None	None	Copies of signed submitted reports	Target achieved
254	Sustainable economic growth	Reduce unemployment	EPWP (Infrastructure Sector)	Maximize job creation through	Number of jobs created	1560 jobs created	2018 jobs created	500 jobs created	876 jobs created	Achieved	None	None	Signed copies of Compacts	Target achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	and job creation	ment by 3%		Infrastructure projects										

3.5 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)

3.5.1 PERFORMANCE MUNICIPAL MANAGERS OFFICE AND PMS

KPI No.	Strategic goal	Objective s	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievem ent	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
255			Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance of all departments	12 meetings held	12 Meetings to monitor the performance of all departments	3 Meetings to monitor performance of all departments	4 Meetings to monitor performance of all departments	Achieved	None	None	Attendance registers and minutes	Target achieved.
256	To build a capable and high performing municipality	Implement performance management system	SDBIP	Increased Implementation of the Performance Management System	Number of SDBIP developed and submitted to stakeholders	01 SDBIP developed for 2021/2022 and 01 revised SDBIP developed	02 SDBIP developed (01 revised and 01 SDBIP for 2022/2023	01 Revised SDBIP developed and Submitted to Stakeholders	01 Revised SDBIP developed and Submitted to Stakeholders	Achieved	None	None	Original and Revised SDBIP, public notices, Council resolution and submission letters	Target achieved.
260			Rolling out PMS		Number of PMS workshops conducted	18 PMS Rollout	12 PMS workshops	3 PMS workshops	8 PMS workshops	Achieved	None	None	Invitations, Agenda, and	Target achieved.

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					across the organisation	meetings conducted							attendance registers	
261			Annual report	Efficient and Effective Administration	Number of annual reports developed	02 Reports Annual reports developed (draft and final annual report)	02 Annual reports for 2020/2021 developed and Submitted to all Stakeholders	01 Final Annual Report developed and submitted to all Stakeholders	Annual Report developed and submitted to all Stakeholders	Achieved	None	None	Final Annual Report, council resolution and letter of submission to all stakeholders	Target Achieved

3.5.2 INTEGRATED DEVELOPMENT PLANNING (IDP)

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
267	Ensuring integrated development planning and integrated Human settlement	Improve the IDP and budget planning process	IDP	Rural development strategy	Number of plans produced	No rural development plan for the municipality	01 Rural development plan submitted to council 01 Rural development plan	01 Rural development plan submitted to council	Rural development plan not submitted	Not Achieved	No rural development plan for the municipality to advertise for service provider	To fast track the appointment of service provider	Approved Rural development plan and Council resolution	Target not achieved

3.5.3 INTERNAL AUDIT

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
271	Sound Financial Management	Implement AG action plan and improve audit outcome to clean audit	Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	Number of audit reports on the Implementation of IA plan	15 Reports for 2021/2022 financial year	15 Reports for 2022/2023 financial year	4 Audit Reports	5 Audit Reports	Achieved	None	None	Issued Internal Audit reports	Target achieved.
272			Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	04 reports submitted to management and Audit Committee.	04 reports to management and Audit Committee.	01 follow up report	01 follow up report	Achieved	None	None	Follow-up reports	Target achieved.
273			Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee resolutions.	04 reports submitted to the Audit Committee.	04 reports to Audit Committee.	1 report on implementation of audit committee resolution	1 report on implementation of audit committee	Achieved	None	None	Updated AC resolution	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
274			Audit committee sitting	Improved functionality and accountability of governance structures	Number of audit committee meetings	06 meetings for 2021/2023 financial year	06 meetings for 2021/2023 financial year	02 meetings	2 meetings conducted	Achieved	None	None	Attendance Register and minutes of the meetings held	Target Achieved
275			Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports to council	04 Quarterly reports to council	1 report	1 report	Achieved	None	None	Quarterly Reports to the council	Target Achieved.

3.5.4 RISK MANAGEMENT

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
276			Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation on plan developed	01 Implementation Plan developed by 4th Quarter of 2021/2022	01 risk management implementation on plans and 02 monitoring action reports	01 Risk Management Implementation Plan	01 Risk Management Implementation Plan	Achieved	None	None	Approved Risk Management Implementation Plan and Monitoring reports	Target Achieved
277			Risk management report	Increased implementations of governance policies and internal control	Number of Risk management reports	04 Risk management reports done	04 Risk Management reports	01 Risk Management report	01 Risk Management report	Achieved	None	None	RMC and Audit Committee Reports	Target Achieved
278			Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risks register by 4th quarter	strategic risk registers for 2021/2022	04 strategic risk register	01 updated Strategic risk register Action Plan Report	01 updated Strategic risk register Action	Achieved	None	None	Strategic Risk Register and	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
279						developed			Plan Report				Attendance Register	
			Operational risk assessment	Risk assessment on both strategic and operational assessment	Operational risk assessment Number of operational risk register developed by 1st quarter	1 Operational risk register	04 Operational risk register reports	01 Updated Operational risk register Action Plan Report	01 Updated Operational risk register Action Plan Report	Achieved	None	None	Operational Risk Register and Attendance Register	Target Achieved
281			Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	3 Risk Committee Meetings held	04 Risk Meetings	1 Risk Management Committee meeting	1 Risk Management Committee meeting	Achieved	None	None	Minutes of RMC and attendance registers	Target Achieved

3.5.5 COMMUNICATION

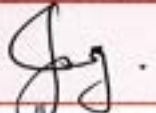
KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
282	To build a capable and high performing municipality	Improve communication strategy	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints Management process	Number of customer care and complaints management meetings held	04 customer care and complaints management meetings held	04 customer care and complaints management meeting	01 customer care and complaints management meeting	0 customer care and complaints management Meetings held	Not Achieved	None	None	Complaints Registers and attendance registers	Target not achieved. Insufficient POE
283			Effective and Improved communication both internal and external	Improved communication channels and positive media relations	Number of media statement and notices to be issued, uploaded on the website and social media accounts	20 Media statements and 40 notices and 40 notices uploaded on the website, social media accounts	20 Media statements and 40 notices, uploaded on the website social media accounts	05 press statement and ten notices, upload on the municipal website and social media accounts	05 press statement and ten notices, upload on the municipal website and social media accounts	Achieved	None	None	Media statements, Notices, website monthly reports	Target Achieved

KPI No.	Strategic goal	Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
284						media accounts								
			Newsletter Production and Delivery	Improved communication channels and media relations	Number of newsletters produced and distributed	40 000 copies of the newsletter issued	40 000 copies of the newsletter to the targeted areas.	10000 copies of the newsletter to the targeted areas.	0	Not Achieved	Late delivery of newsletter by appointed service provider	Request SCM to intervene with the service provider in expediting the delivery of newsletters.	Newsletters and distribution registers	Target Not achieved.
285														
			Establish And Maintain Media Relations , Media Monitoring and Analysis	Improved communication channels and media relations	Number of reports on implementation of the SLA signed with local media houses.	3 SLA signed with local media houses in 2021/ 2022	12 reports on implementation on reports of SLA	3 reports on implementation on reports of SLA	3 reports on implementation reports of SLA	Achieved	None	None	SLA Monitoring and Analysis reports	Target achieved.

4 CONCLUSION

	The purpose of this 2022/2023 Third Quarter Performance Report is to make it possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget in terms of service delivery KPA and other related KPA. The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs. Regardless of this, it is anticipated that this plan does justice to the situation on the ground and that it achieves what it purports to achieve.

5 AUTHORISATION AND APPROVAL OF THE THIRD QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		28/04/2023
EXECUTIVE MAYOR	NXUMALO C. S.	APPROVED		28/04/2023