



# ANNUAL PERFORMANCE REPORT

**FINANCIAL YEAR: 2022/23**



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## A. GLOSSARY OF TERMS

<b>KSDLM</b>	King Sabata Dalindyebo Local Municipality
<b>ORTDM</b>	O.R. Tambo District Municipality
<b>APR</b>	Annual Performance Report
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>IDP</b>	Integrated Development Plan
<b>MSA</b>	Municipal Systems Act
<b>MFMA</b>	Municipal Finance Management Act
<b>GDP</b>	Gross Domestic Product
<b>GVA</b>	Gross Value Added
<b>PMS</b>	Performance Management System
<b>SOP</b>	Standard Operating Procedure
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>BSDID</b>	Basic Service Delivery and Infrastructure Development
<b>LED</b>	Local Economic Development
<b>FVM</b>	Financial Viability and Management
<b>ITOD</b>	Institutional Transformation and Organisational Development
<b>GGPP</b>	Good Governance and Public Participation (GGPP)
<b>SP</b>	Spatial Planning
<b>APAC</b>	Audit and Performance Audit Committee



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## 1. PURPOSE

The purpose of this report is to present the Municipal Systems Act, 32 of 2000 Section 46 Report, which is the Annual Performance Report (APR) of King Sabata Dalindyebo Local Municipality for 2022/2023 financial year, to account on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP). The reported information is based on the approved original and adjusted Service Delivery & Budget Implementation Plan 2022/23. The report also indicates the challenges experienced and remedial actions to ensure improvement where there is poor performance.

## 2. LEGISLATIVE FRAMEWORK

Chapter 7 Section 156 of the Constitution of the Republic of South Africa, Act 108 of 1996 outlines the Powers and Functions of the Municipalities and states: (1) A municipality has executive authority in respect of, and has the right to administer:

- (a) The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5
- (b) Any other matter assigned to it by national or provincial legislation.

Section 153 of the Constitution of the Republic of South Africa, Act 108 of 1996 outlines the developmental duties of Municipalities and states that in Sub-section (1) A municipality must:

- (a) Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic needs of the community.
- (b) Participate in national and provincial development programmes.

Section B, Part 3 of the White Paper on Local Government, 1998 puts forward the tools and approaches for the developmental local government and states that: “to achieve developmental outcomes will require significant changes in the way local government works. This section of the Paper puts forward three inter-related approaches which can assist municipality to become more developmental:

- (a) Integrated Development Planning and Budgeting
- (b) Performance Management
- (c) Working together with local Citizens and Partners

Part 3.2 deals specifically with Performance Management and states that “Performance Management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.



Municipalities currently set their own measures of performance, or Key Performance Indicators (KPIs). Key Performance Indicators vary greatly from Municipality to Municipality and cover both efficiency measures and human development indices”.

The Administration of the Municipality is further guided by the Municipal Systems Act (MSA), No. 32 of 2000 and other legal prescripts. Section 40 of the MSA mandates Municipalities to establish mechanisms to monitor and review their performance. Section 41c (i) & (ii) of the Municipal Systems Act (MSA) 32 of 2000 and the Municipal Performance Regulations of 2006 requires the Municipality to monitor performance, measure and review performance at least twice a year. Section 46 of the Municipal Systems Act, 32 of 2000, deals specifically with the compilation of Annual Performance Report, which every Municipality must comply with. The Section also gives guidance in terms of the format and structure of the report. It states:

- (1) (a) A Municipality must prepare for each financial year a performance report reflecting:
  - (i) A Municipality’s performance and any Service provider’s performance during that financial year
  - (ii) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and
  - (iii) Measures that were or are to be taken to improve performance
- (2) An annual performance report must form part of the Municipality’s annual report in terms of Chapter 12 of the Municipal Finance Management Act, 56 of 2003.

### **3. MUNICIPAL OVERVIEW**

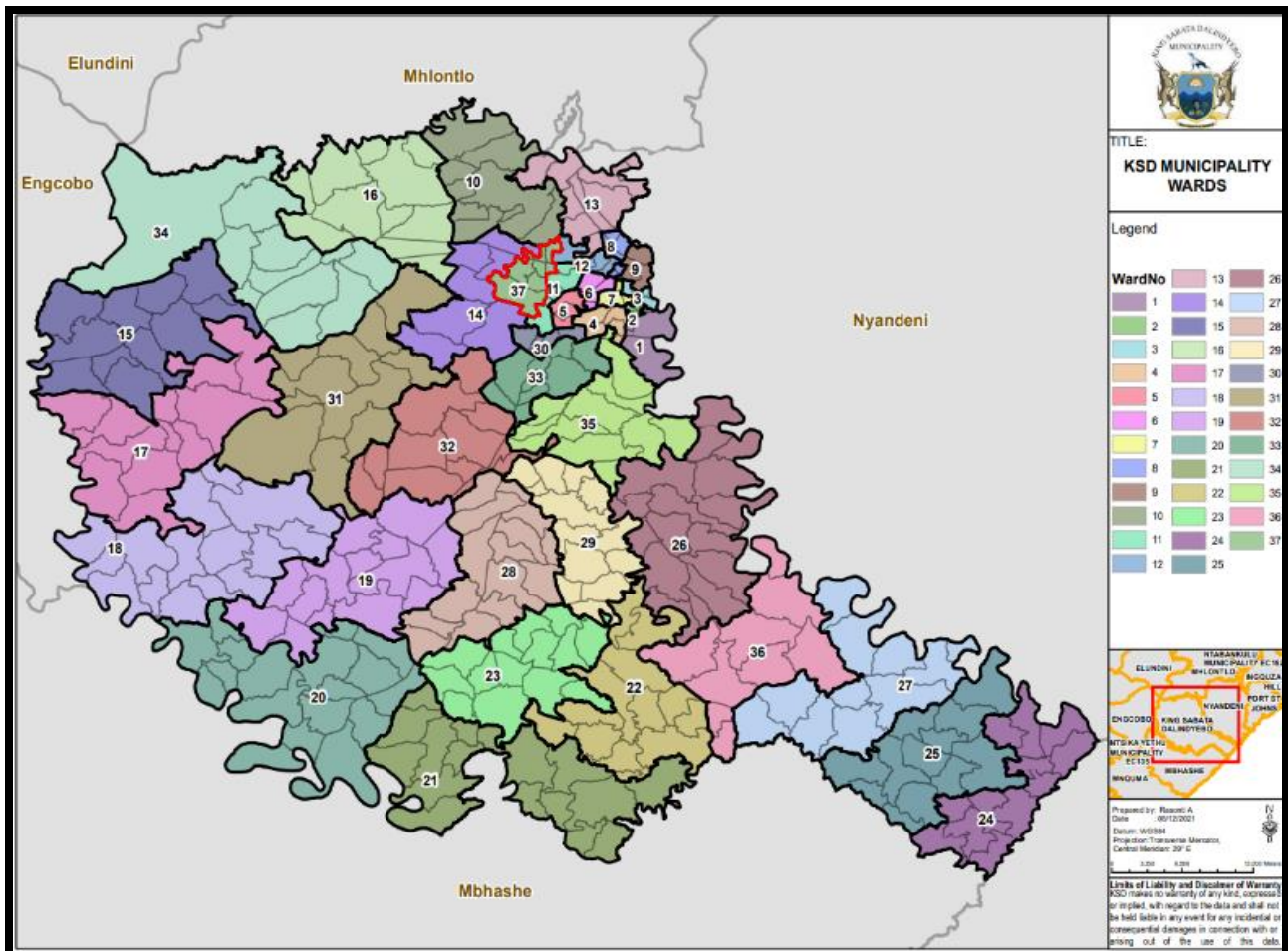
#### **3.1 Locality**

The King Sabata Dalindyebo Local Municipality is one of the five (5) Local Municipalities situated in the O.R. Tambo District Municipality in the inland of the Eastern Cape Province in the Republic of South Africa. It comprises of two amalgamated towns, Mthatha and Mqanduli urban and rural Magisterial areas. The Municipality covers an area of 3027 square kilometres spread over 37 Wards, accommodating an estimated population of 520 000 people in 126 000 households. It is composed of a range of settlement forms and land uses, namely, urban areas, rural settlements, privately owned farms and small holdings. Neighboring Local Municipalities are Nyandeni Local Municipality to the North-east, Mhlontlo Local Municipality to the North, Dr. AB Xuma Local Municipality to the West, and Mbhashe Local Municipality to the South.



KSDLM is a home to 34% of the O.R. Tambo population and a home to 7% of Eastern Cape Population. The Municipality holds a strategic Provincial importance as the main Regional Centre of the almost underdeveloped and significant Eastern side of the province.

**Map 1: KSD Locality**



Source: Demarcation Board 2021

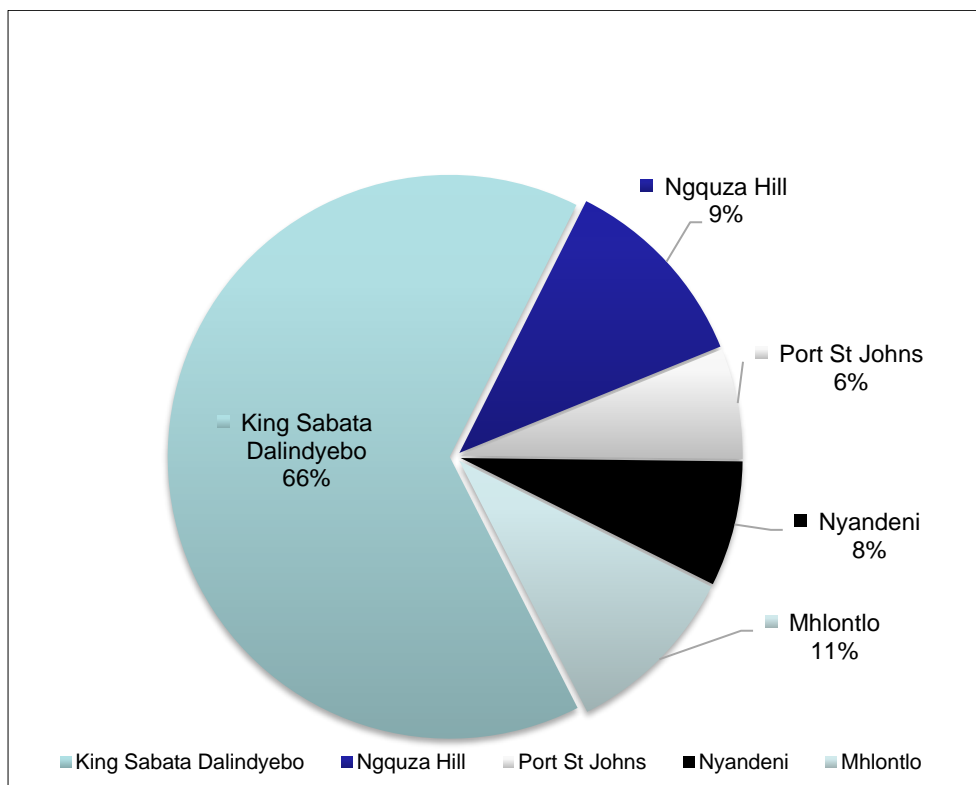
### 3.2 Socio-Economic Status

King Sabata Dalindyebo Local Municipality had a total Gross Domestic Product (GDP) of R 33 billion equivalent to 66%. In terms of total contribution towards O.R. Tambo District Municipality, the King Sabata Dalindyebo Local Municipality ranked highest relative to all the regional economies contributing to the O.R. Tambo District Municipality GDP.

The Community Sector, which includes the Government services, is generally a large contributor towards Gross Value Added (GVA) in King Sabata Dalindyebo. King Sabata Dalindyebo contributes the most Community services towards its own GVA, with 62.24%, relative to the other regions within O.R. Tambo District Municipality.

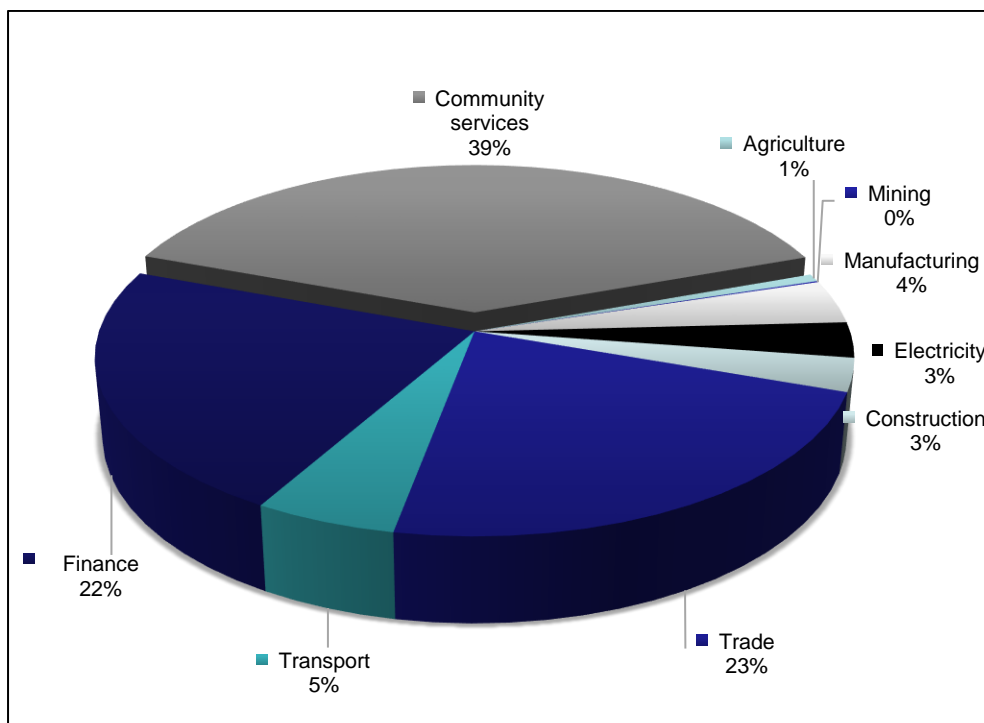


**Chart 1: KSDLM Economic Contribution to ORTDM GDP**



*Source: IHS Markit Regional eXplorer version 2020*

**Chart 2: Gross Value Added (GVA) by broad Economic Sector**



*Source: IHS Markit Regional eXplorer version 2020*



### **3.3 Vision, Mission and Values**

The Council has endorsed the following Vision and Mission for 2022-2027 Council Term:

#### **Vision**

A developmental people centred municipality spearheading radical economic transformation in an environmentally and socially sustainable manner”.

#### **Mission**

To provide high quality services, socio-economic transformation, safe and sustainable livelihoods based on sound governance and commitment to meaningful public participation and protection of the environment. Shaping KSD to become “a municipality of choice to visit, invest, live and work”.

#### **Values**

- People centred
- Innovative
- Transparency
- Accountability
- Integrity
- Honesty
- Openness
- Value for money
- Teamwork
- Cleanliness
- Result oriented

### **4. BACKGROUND TO PERFORMANCE MANAGEMENT**

The Municipality recognises the importance of having a Performance Management System (PMS), not only as a legal requirement but also to operationalise it to ensure that the process of goal setting in the workplace is followed by a systematic, success measuring process. King Sabata Dalindyebo Municipality established a Performance Management System in compliance with Section 38 of the Municipal Systems Act, 32 of 2000, a process that resulted to the adoption of Performance Management Policy.



In 2020 the Performance Management Policy was reviewed and approved by Council in October 2020. The Performance Management Policy serves as a guiding document for the organisation's Performance Management, which entails planning, monitoring and evaluation. To maximise operationalisation of Performance Management, the Municipality has also developed a Performance Management Standard Operating Procedure (SOP), which comprises of reporting timelines and procedure from in year reports to annual reports. Therefore, the compilation of the Annual Performance Report for 2022/23 financial year was guided by the approved Performance Management Policy and the Standard Operating Procedure.

## **5. INTRODUCTION TO THE ANNUAL PERFORMANCE REPORT**

The Annual Performance Report (APR), also referred to as Section 46 Report has been prepared by King Sabata Dalindyebo Local Municipality to give account on the implementation of the Service Delivery and Budget Implementation Plan 2022/23. The compilation of the Annual Performance Report 2022/23 is a culmination of the implementation of the IDP, Budget and PMS Process Plan, which was approved by Council in August 2022 to give guidance to the Municipality's Integrated Development Planning, Budgeting and Performance Management processes.

The Annual Performance Report covers the performance information of the Municipality from 01 July 2022 to 30 June 2023 in relation to the objectives as contained in the Municipality's Integrated Development Plan (IDP). The format of the report reflects the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA), annual targets and quarterly targets. Each Municipal KPA has a number of Municipal Key Performance Indicators (KPIs), which were deliberately designed by the Municipality to focus its development initiatives in a more coherent manner. This report accounts on the Municipality's performance in terms of the Six (6) adopted Key Performance Areas (KPAs) which are:

- I. Basic Service Delivery and Infrastructure Development (BSDID)
- II. Local Economic Development (LED)
- III. Financial Viability and Management (FVM)
- IV. Institutional Transformation and Organisational Development (ITOD)
- V. Good Governance and Public Participation (GGPP)
- VI. Spatial Planning (SP)



## 6. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

The Legislative Framework set out above provides for Performance Management at various levels (Strategic and Operational) in the Municipality. Key Performance Indicators (KPIs) were developed in support of the Municipality's development priorities and objectives as set out on the Municipality's Integrated Development Plan aligned to the Organisational Structure. This is done to ensure consistency in measuring and reporting on long-term strategies and projects. Measurable performance targets were also established and are reflected on the Institutional Scorecard.

The process started with the approval of the Service Delivery and Budget Implementation Plan for 2022/23 financial year by the Executive Mayor on 27<sup>th</sup> June 2022, in compliance with Section 53 (1)(c)(ii) of the MFMA, 56 of 2003. The SDBIP being an annual plan, converts the IDP and Budget into measurable criteria on how, where and when the objectives, strategies and normal business process of the Municipality is implemented. Subsequent to the approval of the SDBIP, Performance Agreements were developed and approved for the Municipal Manager and Senior Managers in line Section 57 (1)(2) of the MSA, 32 of 2000 and Chapter 3 of the Municipal Performance Regulations of 2006. On the 30<sup>th</sup> of August 2022, the Council approved the IDP, Budget and PMS Process Plan as a guiding tool for the implementation of IDP, Budget and Performance Management System.

The Mid-year Performance Assessment was undertaken in January in compliance with Section 72 of the MFMA, 56 of 2003. On the 30<sup>th</sup> of January 2023, the Council approved the Mid-year Performance Report, which necessitated revisions on the Municipality's IDP, Budget and SDBIP. The revisions were undertaken in February leading to the approval of the Adjustment Budget 2022/23 on 27 February 2023 and the approval of the revised IDP and Adjustment SDBIP 2022/23 on 30<sup>th</sup> March 2023. The revision of the SDBIP 2022/23 took the following approach and criteria:

- Upward adjustment: To complement areas of overachievement.
- Downward adjustment: To consider the external and internal factors that will impact the performance of the Municipality.
- Alignment of Indicators and Targets: Restate some indicators and targets to meet the SMART principle for improved execution and audit purpose.
- New Indicators: To also accommodate new indicators that were omitted from the original SDBIP.



The table below summarises the results of the adjustment of the Service Delivery and Budget Implementation Plan:

**Table 1: Summary of Adjustment SDBIP 2022/23**

DEPARTMENT	TOTAL NUMBER OF INDICATORS
Technical Services	26
Human Settlements	20
Community Services	26
Public Safety and Traffic Management	40
Rural and Economic Development	13
Budget and Treasury Office	17
Corporate Services	35
Executive and Council	48
<b>Total</b>	<b>225</b>

## 7. CONTROL TOOLS IN PLACE

**Table 2: PMS Compliance**

Performance Management Structures & Compliance Documents	Performance Management Policy and SOP	Approved SDBIP 2022/23 & Adjusted SDBIP	Signed Performance Agreements	Quarterly Performance Reporting to Council	Mid-year & Annual Reporting to Council	Oversight by MPAC	Oversight by APAC
In Place	Yes	Yes	Yes	Yes	Yes	Yes	Yes

## 8. AUDIT & PERFORMANCE AUDIT COMMITTEE (APAC)

The Audit and Performance Audit Committee was established in terms of Section 166 of the Municipal Finance Management Act, 56 of 2003 and Section 14(2)(3)(4) of the Municipal Planning and Performance Management Regulations of 2001. The Council appointed four (4) Audit Committee Members, two (2) Members were appointed on the 25<sup>th</sup> of May 2020 for a period of 3 years and their contracts were ending on the 30<sup>th</sup> of April 2023, one (1) Member was appointed on the 14<sup>th</sup> of December 2021 and one (1) Member was appointed on the 1<sup>st</sup> of June 2022 for a period of one year. Two members were re-appointed in April 2023 and one member who was already serving in the Committee was made the Chairperson. As at 30<sup>th</sup> June the recruitment of the 4<sup>th</sup> Member was in the finalisation stage following the end of the contract for the 4<sup>th</sup> Member.

The Audit and Performance Audit Committee sits on a quarterly basis and as when need arises to advise the Municipal Council, the Political Office-bearers, the Accounting Officer and the Management of the Municipality on the following matters amongst others:



- (i) Internal financial controls and internal audits
- (ii) Risk management
- (iii) Accounting policies
- (iv) The adequacy, reliability and accuracy of financial reporting
- (v) Performance management
- (vi) Effective governance
- (vii) Compliance with this Act, the annual Division of Revenue Act and any and other applicable legislation
- (viii) Performance evaluation
- (ix) Any other issues referred to it by the Municipality

For the year under review all performance reports (Quarterly, Mid-year and Annual Report) were submitted to Audit and Performance Audit Committee and were processed for submission to Council.

## **9. AUDITING OF PERFORMANCE INFORMATION**

The auditing of performance information is prescribed in terms of Regulation 14 of Local Government: Municipal Planning and Performance Management Regulations 2001, which states that:

- (1) (a) A municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes
- (c) A municipality's Internal Auditors must –
  - (i) On a continuous basis audit the performance measurements of the municipality
  - (ii) Submit quarterly reports on their audits to the Municipal Manager and the performance audit committee referred to in sub-regulation (2).
- (4) (a) A performance audit committee must –
  - (i) Review the quarterly reports submitted to it in terms of sub-regulation (1)(c)(ii)

The Audit and Performance Audit Committee relies on the audits conducted by the Internal Audit on a quarterly basis for quality assurance. In the financial year under review, the Internal Audit has audited the following performance management reports and submitted reports to APAC:



**Table 3: Internal Audit Projects of Performance Management**

AUDIT PROJECT	FOCUS AREA
Quarter 4 Institutional Performance Report 2021/22	<ul style="list-style-type: none"> <li>• Compliance with relevant laws and regulations</li> <li>• Consistency in reporting</li> <li>• Measurability and reliability</li> <li>• Alignment with SDBIP</li> <li>• Validity of performance information</li> <li>• Accuracy and completeness</li> <li>• Adequacy of Portfolio of Evidence</li> </ul>
Annual Performance Report (APR) 2021/22	
Quarter 1 Institutional Performance Report 2022/23	
Quarter 2 Institutional Performance Report 2022/23	
Mid-year Institutional Performance Report 2022/23	
Quarter 3 Institutional Performance Report 2022/23	
Annual Report 2021/22	

## 10. BUDGET IMPLEMENTATION

Part 2 of the Service Delivery and Budget Implementation Plan comprises of the Municipality’s financial plan as prescribed in Section 1 of the Municipal Finance Management Act to indicate:

- (a) Projections for each month of:
  - (i) Revenue to be collected by source
  - (ii) Operational and capital expenditure by vote

This part of the report provides summary on the implementation of the financial plan based on the adjusted budget.



# 10.1 Monthly Projections

## Table 4: Monthly Revenue and Expenditure (Functional Classification)

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue - Functional</b>																
<i>Governance and administration</i>		64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	773 657	794 494	839 421
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	773 657	794 494	839 421
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		16 119	16 119	16 119	16 119	16 119	16 119	16 119	16 119	16 119	16 119	16 119	16 119	193 427	20 469	21 390
Community and social services		202	202	202	202	202	202	202	202	202	202	202	202	2 426	806	843
Sport and recreation		19	19	19	19	19	19	19	19	19	19	19	19	233	-	-
Public safety		1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	15 842	19 662	20 547
Housing		14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	174 926	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		14 920	14 920	14 920	14 920	14 920	14 920	14 920	14 920	14 920	14 920	14 920	14 920	179 040	167 207	160 765
Planning and development		9 832	9 832	9 832	9 832	9 832	9 832	9 832	9 832	9 832	9 832	9 832	9 832	117 979	109 179	114 476
Road transport		5 088	5 088	5 088	5 088	5 088	5 088	5 088	5 088	5 088	5 088	5 088	5 088	61 062	58 028	46 289
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		51 719	51 719	51 719	51 719	51 719	51 719	51 719	51 719	51 719	51 719	51 719	51 719	620 623	651 623	681 345
Energy sources		47 043	47 043	47 043	47 043	47 043	47 043	47 043	47 043	47 043	47 043	47 043	47 043	564 511	596 930	623 790
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	56 112	54 693	57 556
Other		111	111	111	111	111	111	111	111	111	111	111	111	1 331	1 382	1 448
<b>Total Revenue - Functional</b>		<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>147 340</b>	<b>1 768 079</b>	<b>1 635 174</b>	<b>1 704 370</b>
<b>Expenditure - Functional</b>																
<i>Governance and administration</i>		461 031	37 865	37 865	37 865	37 865	37 865	37 865	37 865	37 865	37 865	37 865	(385 359)	454 325	458 392	480 607
Executive and council		7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	7 126	85 508	92 342	96 497
Finance and administration		453 303	30 138	30 138	30 138	30 138	30 138	30 138	30 138	30 138	30 138	30 138	30 138	(393 087)	361 591	357 669
Internal audit		602	602	602	602	602	602	602	602	602	602	602	602	7 226	8 381	8 759
<i>Community and public safety</i>		12 733	12 733	12 733	12 733	12 733	12 733	12 733	12 733	12 733	12 733	12 733	12 729	152 790	158 102	165 216
Community and social services		1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	17 188	13 793	14 413
Sport and recreation		1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 689	19 832	20 675	21 605
Public safety		9 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250	9 207	110 962	117 455	122 740
Housing		401	401	401	401	401	401	401	401	401	401	401	401	4 808	6 180	6 458
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		16 605	16 605	16 605	16 605	16 605	16 605	16 605	16 605	16 605	16 605	16 605	16 580	199 234	214 917	224 589
Planning and development		3 402	3 402	3 402	3 402	3 402	3 402	3 402	3 402	3 402	3 402	3 402	3 402	40 828	45 417	47 460
Road transport		12 700	12 700	12 700	12 700	12 700	12 700	12 700	12 700	12 700	12 700	12 700	12 689	152 395	165 769	173 228
Environmental protection		502	502	502	502	502	502	502	502	502	502	502	488	6 012	3 732	3 900
<i>Trading services</i>		50 931	50 931	50 931	50 931	50 931	50 931	50 931	50 931	50 931	50 931	50 931	51 019	611 260	631 364	659 776
Energy sources		42 500	42 500	42 500	42 500	42 500	42 500	42 500	42 500	42 500	42 500	42 500	42 500	510 000	529 227	553 042
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 144	13 300	13 418	14 021	
Waste management		7 326	7 326	7 326	7 326	7 326	7 326	7 326	7 326	7 326	7 326	7 375	87 960	88 720	92 712	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>		<b>541 300</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>118 134</b>	<b>(305 032)</b>	<b>1 417 609</b>	<b>1 462 775</b>	<b>1 530 187</b>
<b>Surplus/ (Deficit) 1.</b>		<b>(393 960)</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>29 206</b>	<b>452 371</b>	<b>350 470</b>	<b>172 399</b>	<b>174 182</b>





**Table 5: Monthly Revenue and Expenditure**

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
Property rates		24 889	24 889	24 889	24 889	24 889	24 889	24 889	24 889	24 889	24 889	24 889	24 889	298 662	312 111	325 635
Service charges - electricity revenue		46 233	46 233	46 233	46 233	46 233	46 233	46 233	46 233	46 233	46 233	46 233	46 233	554 796	587 288	613 716
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	54 296	62 460	65 267
Rental of facilities and equipment		1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	19 174	19 393	20 265
Interest eamed - external investments		108	108	108	108	108	108	108	108	108	108	108	108	1 302	1 359	1 420
Interest eamed - outstanding debtors		3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	3 055	36 662	21 571	22 542
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		703	703	703	703	703	703	703	703	703	703	703	703	8 439	8 120	8 485
Licences and permits		167	167	167	167	167	167	167	167	167	167	167	167	2 002	1 333	1 397
Agency services		1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	14 716	10 996	11 491
Transfers and subsidies		35 645	35 645	35 645	35 645	35 645	35 645	35 645	35 645	35 645	35 645	35 645	35 645	427 743	447 019	476 916
Other revenue		2 998	2 998	2 998	2 998	2 998	2 998	2 998	2 998	2 998	2 998	2 998	2 998	35 977	34 195	35 734
Gains		47	47	47	47	47	47	47	47	47	47	47	47	564	564	564
<b>Total Revenue</b>		<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>1 454 333</b>	<b>1 506 408</b>	<b>1 583 632</b>
<b>Expenditure By Type</b>																
Employee related costs		44 559	44 559	44 559	44 559	44 559	44 559	44 559	44 559	44 559	44 559	44 602	44 602	534 751	576 801	602 755
Remuneration of councillors		2 905	2 905	2 905	2 905	2 905	2 905	2 905	2 905	2 905	2 905	2 905	2 905	34 863	35 579	37 180
Debt impairment		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	10 440	10 910
Depreciation & asset impairment		13 189	13 189	13 189	13 189	13 189	13 189	13 189	13 189	13 189	13 189	13 189	13 189	158 272	165 236	172 672
Finance charges		546	546	546	546	546	546	546	546	546	546	546	546	6 553	6 841	7 149
Bulk purchases - electricity		37 735	37 735	37 735	37 735	37 735	37 735	37 735	37 735	37 735	37 735	37 735	37 735	452 820	472 744	494 018
Inventory consumed		-	-	-	-	-	-	-	-	-	-	27 789	27 789	21 411	22 374	
Contracted services		2 317	2 317	2 317	2 317	2 317	2 317	2 317	2 317	2 317	2 317	28 439	28 439	53 930	44 932	48 283
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	280	280	280	522	545
Other expenditure		-	-	-	-	-	-	-	-	-	-	133 175	133 175	133 175	128 268	134 300
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289 910</b>	<b>289 910</b>	<b>1 417 433</b>	<b>1 462 775</b>	<b>1 530 187</b>
<b>Surplus/(Deficit)</b>		<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>121 194</b>	<b>(168 716)</b>	<b>36 900</b>	<b>53 444</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	302 046	302 046	302 046	146 118	138 466
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		25 170	25 170	25 170	25 170	25 170	25 170	25 170	25 170	25 170	25 170	(265 175)	11 700	-	-	
Transfers and subsidies - capital (in-kind - all)		975	975	975	975	975	975	975	975	975	975	(10 725)	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(142 571)</b>	<b>350 646</b>	<b>189 751</b>	<b>191 910</b>	



**Table 6: Monthly Capital Expenditure**

Choose name from list - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>																
<b>Governance and administration</b>		362	362	362	362	362	362	362	362	362	362	307	4 285	-	-	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		362	362	362	362	362	362	362	362	362	362	307	4 285	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>		14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 883	176 267	-	-	
Community and social services		30	30	30	30	30	30	30	30	30	30	241	573	-	-	
Sport and recreation		64	64	64	64	64	64	64	64	64	64	64	769	-	-	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	14 577	174 926	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>		11 454	11 454	11 454	11 454	11 454	11 454	11 454	11 454	11 454	11 454	11 242	137 232	128 118	119 658	
Planning and development		1 645	1 645	1 645	1 645	1 645	1 645	1 645	1 645	1 645	1 645	1 645	19 741	-	-	
Road transport		9 809	9 809	9 809	9 809	9 809	9 809	9 809	9 809	9 809	9 809	9 809	117 491	128 118	119 658	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>		1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	3 547	23 318	18 000	18 808	
Energy sources		1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	21 568	18 000	18 808	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	1 750	1 750	-	-	
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional</b>		28 284	28 284	28 284	28 284	28 284	28 284	28 284	28 284	28 284	28 284	29 979	341 102	146 118	138 466	



## 10.2 Statement of Financial Performance

**Table 7: Operating Revenue Report**

EC157 King Sabata Dalindyebo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June														
Description	Ref	2021/22	Budget Year 2022/23											
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>														
<b>Revenue By Source</b>														
Property rates		276 613	298 662	298 662	(378)	277 486	(5 888)	(3 630)	(914)	267 055	298 662	(31 607)	-11%	298 662
Service charges - electricity revenue		505 595	554 536	554 796	42 868	135 223	118 175	123 956	144 104	521 458	554 796	(33 338)	-6%	554 796
Service charges - refuse revenue		58 882	50 824	54 296	(1 597)	58 657	(4 428)	(491)	(2 151)	51 588	54 296	(2 708)	-5%	54 296
Rental of facilities and equipment		18 022	18 575	19 174	1 874	4 983	5 375	6 158	5 393	21 908	19 174	2 734	14%	19 174
Interest earned - external investments		1 063	1 302	1 302	442	568	1 153	1 339	1 406	4 466	1 302	3 164	243%	1 302
Interest earned - outstanding debtors		37 895	20 662	36 662	6 120	13 650	15 704	18 086	17 421	64 861	36 662	28 199	77%	36 662
Fines, penalties and forfeits		5 068	7 778	8 439	357	1 232	1 438	1 197	1 480	5 347	8 439	(3 092)	-37%	8 439
Licences and permits		987	1 272	2 002	134	372	146	461	328	1 307	2 002	(695)	-35%	2 002
Agency services		12 789	12 116	14 716	1 040	3 119	3 266	3 438	3 027	12 849	14 716	(1 867)	-13%	14 716
Transfers and subsidies - Operational		383 774	425 596	431 671	116 817	167 121	140 663	116 019	4 531	428 334	431 671	(3 338)	-1%	431 671
Transfers and subsidies - capital		123 925	229 801	319 106	4 687	28 864	26 146	16 427	70 229	141 666	319 106	(177 439)	-56%	319 106
Other revenue		49 658	32 754	35 977	4 941	11 918	3 699	8 406	4 903	28 926	35 977	(7 051)	-20%	35 977
Gains		85 990	564	564	-	-	-	-	1 597	1 597	564	1 033	183%	564
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1 560 260</b>	<b>1 654 442</b>	<b>1 777 367</b>	<b>177 305</b>	<b>703 194</b>	<b>305 450</b>	<b>291 365</b>	<b>251 353</b>	<b>1 551 363</b>	<b>1 777 367</b>	<b>(226 005)</b>	<b>-13%</b>	<b>1 777 367</b>



**Table 8: Operating Expenditure Report**

EC157 King Sabata Dalindyebo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June														
Description	Ref	2021/22	Budget Year 2022/23											
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands														
<b>Expenditure By Type</b>														
Employee related costs		541 016	556 029	534 040	44 282	135 267	138 897	135 399	141 703	551 265	534 040	17 224	3%	534 040
Remuneration of councillors		28 613	34 079	34 863	2 442	7 857	7 683	7 374	6 480	29 394	34 863	(5 469)	-16%	34 863
Debt impairment		19 888	15 000	15 000	628	103	3 621	748	1 474	5 946	15 000	(9 054)	-60%	15 000
Depreciation & asset impairment		160 799	158 272	158 272	-	40 525	38 777	26 171	20 877	126 350	158 272	(31 923)	-20%	158 272
Finance charges		18 912	6 553	6 553	1 160	4 819	6 043	4 766	(2 826)	12 803	6 553	6 249	95%	6 553
Bulk purchases - electricity		387 729	452 820	452 820	49 986	136 588	68 591	77 448	95 133	377 761	452 820	(75 059)	-17%	452 820
Inventory consumed		30 406	20 509	30 858	1 576	8 139	5 756	5 109	9 464	28 467	30 858	(2 391)	-8%	30 858
Contracted services		85 981	44 801	52 529	9 323	20 057	16 350	17 982	56 293	110 682	52 529	58 153	111%	52 529
Transfers and subsidies		37 698	500	380	-	21	20	223	9 452	9 715	380	9 335	2457%	380
Other expenditure		188 008	125 003	135 510	14 660	31 563	49 599	37 109	35 209	153 480	135 510	17 970	13%	135 510
Losses		(27)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>1 499 022</b>	<b>1 413 567</b>	<b>1 420 826</b>	<b>124 057</b>	<b>384 939</b>	<b>335 337</b>	<b>312 329</b>	<b>373 258</b>	<b>1 405 863</b>	<b>1 420 826</b>	<b>(14 963)</b>	<b>-1%</b>	<b>1 420 826</b>



**Table 9: Capital Expenditure Report**

**EC157 King Sabata Dalindyebo - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June**

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Capital Expenditure - Functional Classification</b>										
<b>Governance and administration</b>		-	2 597	4 040	1 597	1 609	4 040	(2 431)	-60%	4 040
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		-	2 597	4 040	1 597	1 609	4 040	(2 431)	-60%	4 040
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		74 445	116 904	178 906	2 934	23 645	178 906	(155 262)	-87%	178 906
Community and social services		1 896	150	211	-	-	211	(211)	-100%	211
Sport and recreation		-	-	769	151	468	769	(301)	-39%	769
Public safety		-	3 000	3 000	-	-	3 000	(3 000)	-100%	3 000
Housing		72 549	113 754	174 926	2 783	23 177	174 926	(151 750)	-87%	174 926
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		57 192	114 471	143 623	7 621	103 301	143 623	(40 322)	-28%	143 623
Planning and development		-	45 826	20 765	997	7 866	20 765	(12 899)	0%	20 765
Road transport		57 192	68 645	122 858	6 624	95 435	122 858	(27 423)	-22%	122 858
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		26 949	4 945	22 518	413	5 055	22 518	(17 462)	-78%	22 518
Energy sources		26 949	3 195	21 568	413	5 055	21 568	(16 512)	-77%	21 568
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	1 750	950	-	-	950	(950)	-100%	950
<b>Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional Classification</b>	3	158 585	238 918	349 087	12 566	133 610	349 087	(215 477)	-62%	349 087
<b>Funded by:</b>										
National Government		47 411	97 046	97 846	6 624	95 435	97 846	(2 412)	-2%	97 846
Provincial Government		100 843	132 754	204 999	3 780	31 042	204 999	(173 957)	-85%	204 999
District Municipality		10 330	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	11 700	-	-	11 700	(11 700)	-100%	11 700
<b>Transfers recognised - capital</b>		158 585	229 801	314 546	10 405	126 477	314 546	(188 068)	-60%	314 546
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	9 117	26 181	2 161	7 132	26 181	(19 049)	-73%	26 181
<b>Total Capital Funding</b>		158 585	238 918	340 727	12 566	133 610	340 727	(207 117)	-61%	340 727



## 11. SERVICE DELIVERY PERFORMANCE

### 11.1 Assessment Approach and Methodology

The approach followed in generating this report mainly focused on two key aspects being:

- Legislative compliance and
- Evidence-based assessment

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

**Table 10: Assessment Methodology**

Assessment Methodology Description		Colour Indicator
Target met and supporting evidence is provided as contained in the SDBIP	<b>Achieved</b>	
Target not met but above 50% and descriptive reason for partial performance is provided as well as corrective measure	<b>Not Achieved</b>	
Target not met and below 50%, but descriptive reason for poor performance is provided as well as corrective measure	<b>Not Achieved</b>	

### 11.2 PMS Reviews

**Table 11: Summary of APR Submission**

DEPARTMENT	ANNUAL PERFORMANCE REPORT		PORTFOLIO OF EVIDENCE	
	YES	NO	YES	NO
Technical Services	√		√	
Human Settlements	√		√	
Community Services	√		√	
Public Safety & Traffic Management	√		√	
Rural & Economic Development	√		√	
Budget & Treasury Office	√		√	
Corporate Services	√		√	
Executive and Council	√		√	

Performance reviews were undertaken by the PMS division upon receiving the reports from the departments and after finalization of quarter four Performance Report. The reviews commenced on the 21<sup>st</sup> of July 2023 and were finalized on the 4<sup>th</sup> of August 2023, with the comments and corrections emanating from the reviews having been addressed.

### 11.3 Internal Audit Reviews

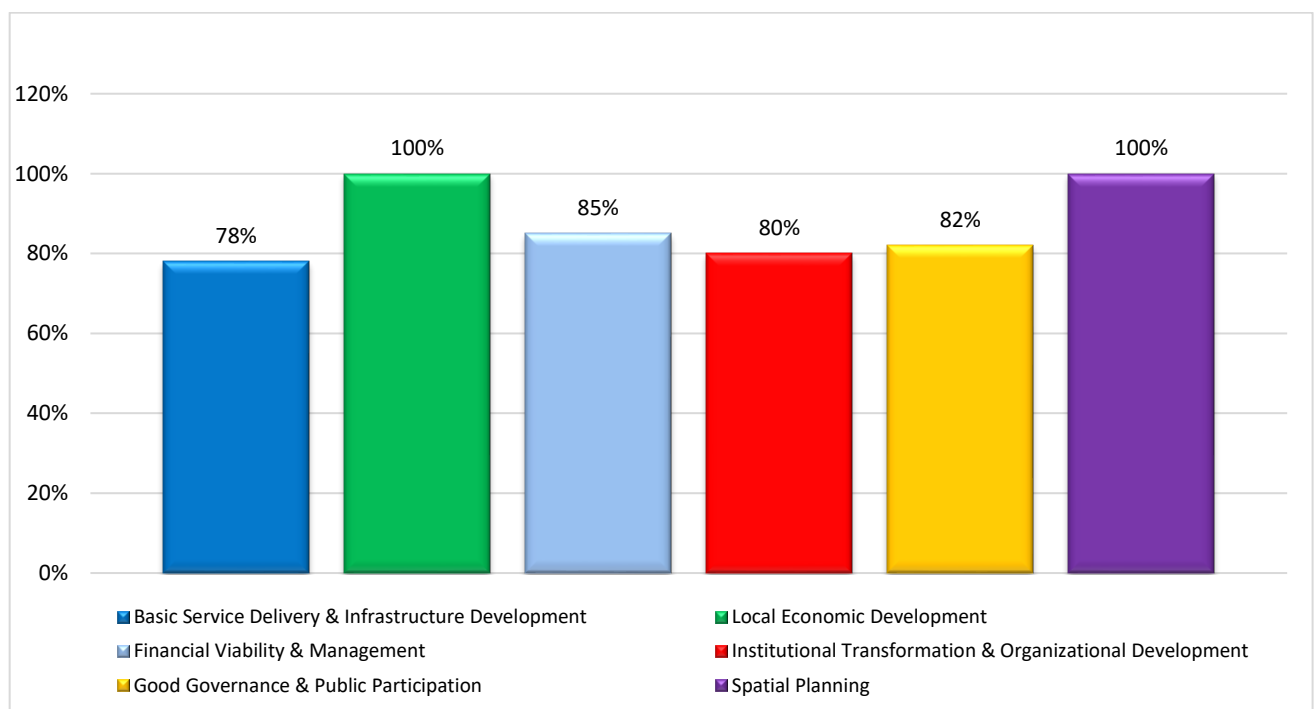
The Annual Performance Report was submitted to Internal Audit for review and quality assurance on the 4<sup>th</sup> of August 2023 in compliance with Section 14 (1) of the Performance Management Regulations of 2001 on Internal Auditing of Performance Management. The Internal Audit Findings were issued on the 18-20 August 2023 and have been considered and responded to by the Management.

### 11.4 Performance Results Per Key Performance Area

**Table 12: Key Performance Indicator Score per Key Performance Area (KPA)**

KPA NO.	KEY PERFORMANCE AREA	TOTAL # OF KPIS	# OF KPIS ACHIEVED	% OF KPIS ACHIEVED	# OF KPIS NOT ACHIEVED	% OF KPIS NOT ACHIEVED
1	Basic Service Delivery & Infrastructure Development	37	29	78%	8	22%
2	Local economic Development	6	6	100%	0	0%
3	Financial Viability & Management	26	22	85%	4	15%
4	Institutional Transformation & Organizational Development	30	24	80%	6	20%
5	Good Governance & Public Participation	73	60	82%	13	18%
6	Spatial Planning	4	4	100%	0	0%
	<b>Total</b>	176	145	82%	31	18%

**Chart 3: Key Performance Indicator Score per Key Performance Area**

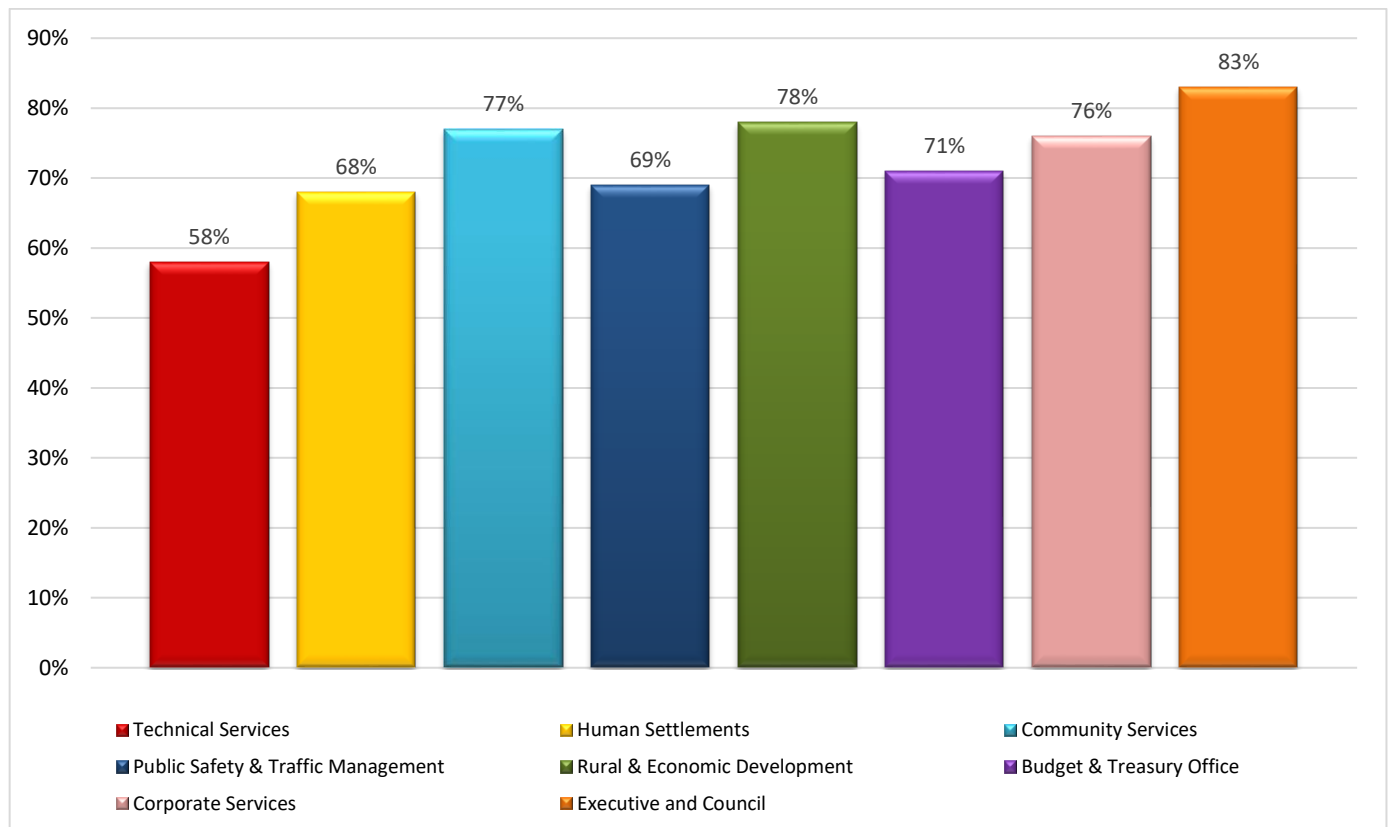


## 11.5 Performance Results Per Department

Table 13: Targets Score per Department

DEPARTMENT	# OF TARGETS APPLICABLE	# OF TARGETS ACHIEVED	% OF TARGETS ACHIEVED	# OF TARGETS NOT ACHIEVED	% OF TARGETS NOT ACHIEVED
Technical Services	26	15	58%	11	42%
Human Settlements	19	13	68%	6	32%
Community Services	26	20	77%	6	23%
Public Safety & Traffic Management	39	27	69%	12	31%
Rural & Economic Development	18	14	78%	4	22%
Budget & Treasury Office	17	12	71%	5	29%
Corporate Services	34	26	76%	8	24%
Executive and Council	48	40	83%	8	17%
<b>Departmental Overall Performance</b>	227	167	74%	60	27%

Chart 4: Target Score per Department



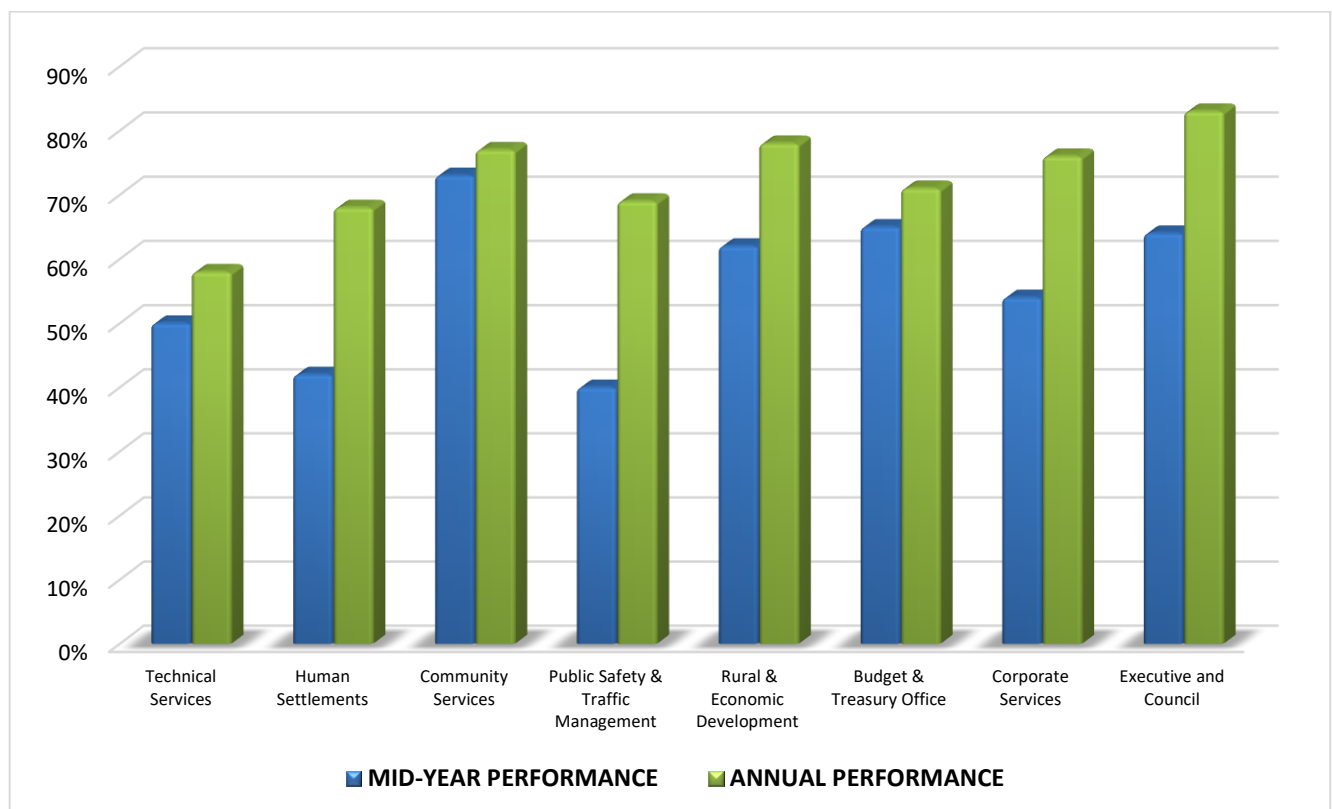


## 11.6 Comparison of Mid-year Performance and Annual Performance

**Table 14: Comparison of Mid-year Performance and Annual Performance**

DEPARTMENT	MID-YEAR PERFORMANCE		ANNUAL PERFORMANCE	
	% OF KPIS ACHIEVED	% OF KPIS NOT ACHIEVED	% OF KPIS ACHIEVED	% OF KPIS NOT ACHIEVED
Technical Services	<b>50%</b>	50%	<b>58%</b>	42%
Human Settlements	<b>42%</b>	58%	<b>68%</b>	32%
Community Services	<b>73%</b>	27%	<b>77%</b>	23%
Public Safety & Traffic Management	<b>40%</b>	60%	<b>69%</b>	31%
Rural & Economic Development	<b>62%</b>	38%	<b>78%</b>	18%
Budget & Treasury Office	<b>65%</b>	35%	<b>71%</b>	29%
Corporate Services	<b>54%</b>	46	<b>76%</b>	24%
Executive and Council	<b>64%</b>	36%	<b>83%</b>	17%

**Chart 5: % Comparison of Mid-year Performance and Annual Performance**



## 11.7 Comparison of 2022/23 Annual Performance with Prior Years

Table 15: % Comparison of 2022/23 Annual Performance with Prior Years

Performance Results	2022/23	2021/22	2020/21	2019/20
Achieved	82%	61%	67.1%	53.8%
Not Achieved	18%	39%	32.9%	46.2%

Chart 6: % Comparison of 2022/23 Annual Performance with Prior Years

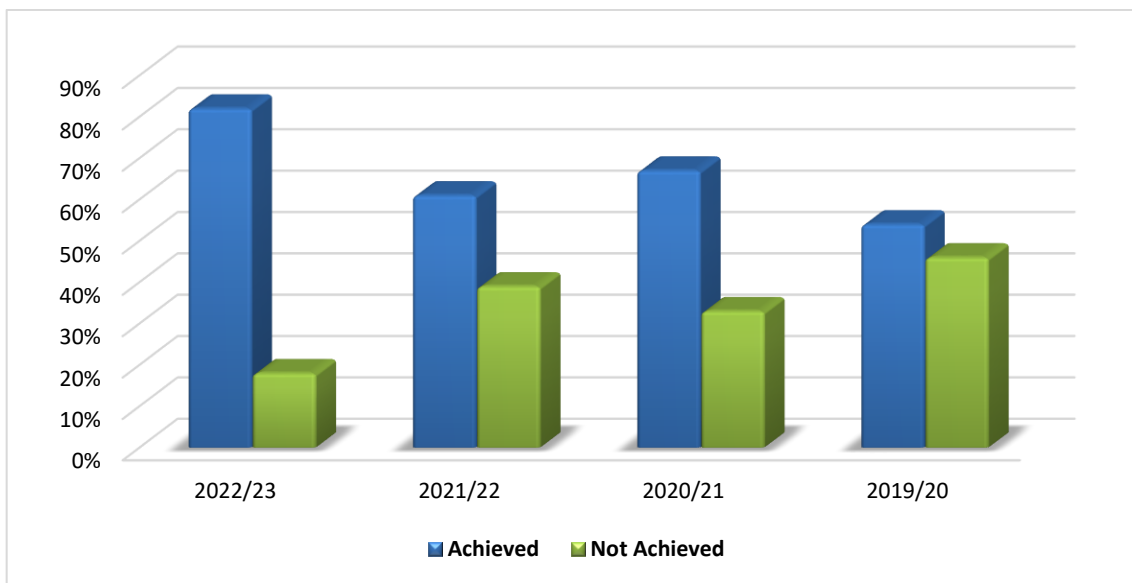
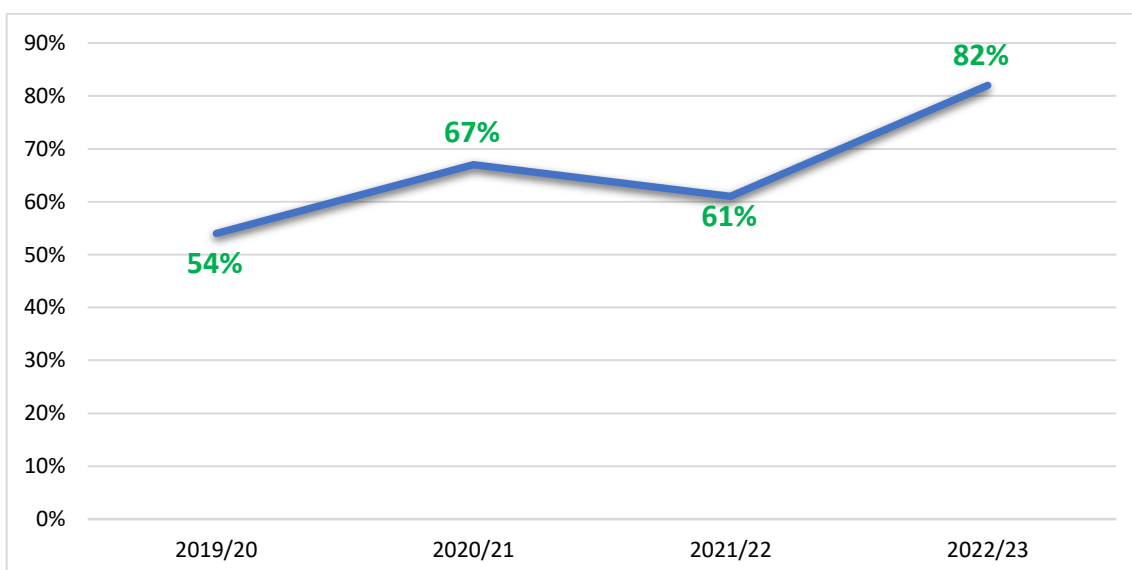


Chart 7: % Comparison of 2022/23 Annual Performance with Prior Years (Achieved Targets)



## 12. REFLECTIONS OF ANNUAL PERFORMANCE

- For 2022/23 financial year, the Municipality has recorded a performance of 82% from a total of 176 KPIs, which can also be translated to an achievement of 145 targets.
- 31 Targets were not achieved, translating to 18%, with most of these targets having been reported as being in progress, mostly relating to implementation of Financial Recovery Plan, implementation of Risk Registers, implementation of Audit Action Plan and Internal Audit Findings and most of them have been deferred to the next financial year.
- In terms of Key Performance Areas, the highest performing KPA is Spatial Planning and Local Economic Development both at 100% followed by Financial Viability and Management at 85%.
- In terms of Departmental performance, the highest performing Department is Executive and Council at 83% followed by Rural and Economic Development at 78%.
- In terms of comparisons with Mid-year Performance, Public Safety have recorded the highest improvement of 29% compared to 40% performance recorded at Mid-year.
- In terms of comparisons with prior years, 2022/23 financial year records the highest performance with an improvement of 21% compared to 2021/22 financial year.

## 13. CONTRIBUTORS TO POOR PERFORMANCE

- Poor performance by Service Providers leading to a few terminations under the Basic Service Delivery and Infrastructure Development KPA.
- Inclement weather remained a challenge and delayed progress for some infrastructure projects, mostly experienced in quarter 2 and quarter 3.
- Breakdown of Municipal Plant impacting the implementation of maintenance plan.
- Poor supply of construction materials
- Poor Planning constituted by projects that are not within the Municipality's control.
- Lack of proper monitoring of the SDBIP implementation by departments.
- Delays in the implementation of procurement plans which led to delays in the implementation of some targets.
- Poor response by service providers with some being non-responsive

- Capacity issues identified in some functions mainly because of shortage of staff
- Poor records keeping leading to poor submission of POEs.
- Lack of commitment by internal and external stakeholders for Indicators that relate to Meetings.

#### **14. STEPS TO BE TAKEN TO IMPROVE**

- Close monitoring of service providers.
- Procurement of additional Plant.
- Close monitoring of procurement plan implementation.
- Fasttrack the implementation of electronic records management to ensure safekeeping of municipal records including performance information.
- Amendments to Monthly reporting to enable tracking of quarterly targets.
- Ensure full implementation of performance management including reviews.
- Improve projection of annual and quarterly targets to be more realistic.
- Incomplete Projects have been deferred to 2023/24 financial year.

#### **15. PERFORMANCE OF SERVICE PROVIDERS**

Section 46(1)(a) of the Local Government: Municipal Systems Act, Act 32 of 2000, legislates the reporting of the performance of the municipality and of each external service provider during the financial year.

In terms of Section 116 of the Local Government: Municipal Finance Management Act, 56 of 2003, the Accounting Officer of a Municipality or municipal entity must:

(a) Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced.

(b) Monitor on a monthly basis the performance of the contractor under the contract or agreement.

(c) Establish capacity in the administration of the municipality or municipal entity:

(i) to assist the Accounting Officer in carrying out the duties set out in Paragraphs (a) and (b)

(ii) to oversee the day-to-day management of the contract or agreement

(d) Regularly report to the Council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.



In 2022/23 financial year the Municipality entered into 29 new Contracts with 48 individual Service Providers through a competitive bidding process (above 200 000) for the implementation of various projects in the Service Delivery and Budget Implementation Plan.

All appointed Service Providers were subjected to an assessment process in line with the above legislation from the date of appointment and on a monthly basis. Out of the 48 appointed Service Providers, 29 Service Providers did not render services for the year under review and only 19 Service Providers rendered services. Below is a summary of the performance of the Service Providers that were appointed in 2022/23 financial year with the detailed report provided as Annexure B of this report:

**Table 16: Performance Summary of Service Providers**

Number of Service Providers	Rating
0	1 (0-4)
2	2 (5-10)
4	3 (11-15)
13	4 (16-20)

In the year under review, the Municipality has also processed Six (6) terminations with Six (6) Contractors that were appointed for various projects. The table below provides summary of the terminations:

**Table 17: Terminations of Service Providers**

PROJECT NAME	SUPPLIER NAME	REASON FOR TERMINATION
Rehabilitation and Re-Construction of Callaway	Mfuraa Trading and Projects	Poor performance
Outdoor Advertising in KSDLM	Njilo Technology System	Poor performance and failure to deliver as per the approved specification
Procurement of Fuel Management Solution	Mbete Global Investment	Failed to deliver two mobile fuel stations as per the tender document
Supply and delivery of Stationery	Ikamvalethu Services	Cancelled due to price increase on the market
Mahlungulu Housing Project -133 Units	SNZN Construction	Withdrawal due to inability to meet the requirements
Mahlungulu 530 Housing Project - 117 Units	Shota Holdings	Breach of Contract

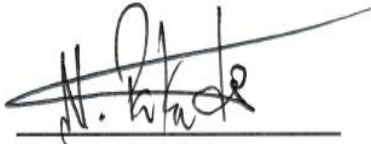


## 16. ANNEXURES

Annexure A: Institutional Performance Scorecard 2022/23

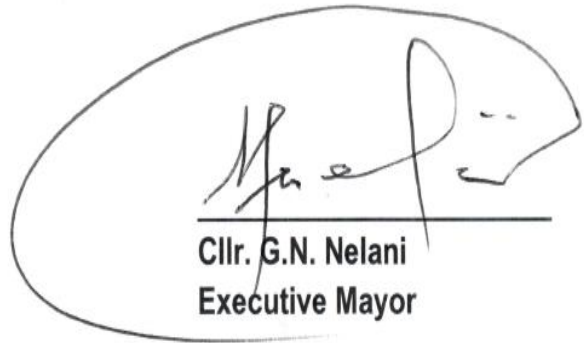
Annexure B: Performance of Service Providers 2022/23

## 17. SIGN-OFF



**N. Pakade (Mr.)  
Municipal Manager**

Date 31-08-2023



**Cllr. G.N. Nelani  
Executive Mayor**

Date 31-08-2023

## ANNEXURE A: INSTITUTIONAL PERFORMANCE SCORECARD 2022/23

### Technical Services

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of km of Surfaced streets maintained within KSD Urban Area	Resealing of surfaced Streets	160 Surfaced streets repaired and maintained within KSD	11km of Surfaced streets maintained within KSD Urban Area	8.7km of Surfaced streets maintained within KSD Urban Area	R26 242 152	R18 844 216	Not Achieved	7.4km of Surfaced streets maintained within KSD Urban Area	Weather conditions impacted the progress of the project and unavailability of Material from the Manufacturer	Engage the Manufacturer to prioritise the Municipality and ensure a greater scope of work is covered in less rainy months	1. Maintenance Plan 2.Monthly reports 3. Job cards
	3.3.1.1/1	No. of Potholes on surfaced streets resealed within KSD	Maintenance of Potholes	160 Surfaced streets repaired and maintained within KSD	184 Potholes on surfaced streets resealed within KSD	807 Potholes on surfaced streets resealed within KSD			Achieved	1448 Potholes on surfaced streets resealed within KSD	N/A	N/A	1. Maintenance Plan 2.Monthly reports 3. Job cards
	3.3.1.2	No. of Meters of Stormwater infrastructure maintained within KSD	Maintenance of Stormwater infrastructure	100 000m of Stormwater infrastructure maintained within KSD	100 000m of Stormwater infrastructure maintained within KSD	N/A			Achieved	190 336m of Stormwater infrastructure maintained within KSD	N/A	N/A	1. Maintenance Plan 2.Monthly reports 3. Job cards
	3.3.1.3	No. of km of Gravel roads re-gravelled within KSD Rural and Urban	Re-graveling of Gravel roads	1000km of Gravel roads repaired within KSD	240km of Gravel roads re-gravelled within KSD Rural and Urban	210km of Gravel roads re-gravelled within KSD Rural and Urban			Not Achieved	86.9km of Gravel roads re-gravelled within KSD Rural and Urban	Breakdown of Plant and inclement weather conditions	Ensure a greater scope of work is covered in less rainy months and additional Plant has been budgeted for and will be procured in 2023/2024 FY	1. Maintenance Plan 2.Monthly reports 3. Job cards
	3.3.1.3/1	No. of km of Gravel Road bladed within KSD	Blading of Gravel roads	1000km of Gravel roads maintained within KSD	560km of Gravel roads bladed within KSD	N/A			Achieved	713.1km of Gravel roads bladed within KSD	N/A	N/A	1. Maintenance Plan 2.Monthly reports 3. Job cards



**KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

**IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.4	No. of km of Surfaced & Gravel roads constructed within KSD Rural & Urban	Road's construction	105km of Surfaced & Gravel roads constructed within KSD	100km of Surfaced & Gravel roads constructed Rural & Urban within KSD Rural & Urban	73km of Surfaced & Gravel roads constructed within KSD Rural & Urban	R94.5m	R80 824 014.34	Not Achieved	60km of Surfaced & Gravel roads constructed within KSD Rural & Urban	Poor Performance of Service Providers and inclement weather conditions	Termination of poor performing contractor, appointment of contractor to complete the outstanding works, imposing penalties to non-performing Service Providers and close monitoring of projects to completion. Ensure a greater scope of work is covered in less rainy months going forward.	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate
	3.3.1.4/1	No. of km of Gravel roads rehabilitated	Road's rehabilitation	Nil	N/A	30km of Gravel roads rehabilitated at Bilitane, Luviweni and Mdeni)			Not Achieved	10.5km of Gravel roads rehabilitated	Termination of Contract for Luviweni AR and inclement weather conditions	New contractor appointed for Luviweni AR. Close monitoring of the project to completion and impose penalties when necessary. Cover more work in less rainy months. Project deferred to 2023/24	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate





**KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**
**IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.5	% Completion on construction of Tyeni to Mbozisa Bridge	Bridge construction	Construction of 2 Bridges	100% Completion on construction of Tyeni to Mbozisa Bridge	N/A	R5 731 213	R11 162 498.29	Achieved	Tyeni to Mbozisa Bridge practically completed	NA	NA	1.Appointment letter 2.Progress reports 3.Practical completion certificate
	3.3.1.5/1	% Progress on the construction of Baziya Bridge	Bridge construction	Construction of 2 Bridges	100% Progress on the construction of Baziya Bridge	50% Progress on the construction of Baziya Bridge	R2000 000		Achieved	Construction of Baziya Bridge is in progress at 59% completion	NA	NA	1.Appointment letter 2.Progress reports
	3.3.1.9	No. of Households connected to the Grid	Connection of Households in Maiden Farm	Nil	180 Households connected to the grid in Maiden Farm	165 Households connected to the Grid in Maiden Farm	R3.1m	R4 203 250.00	Achieved	165 Households connected to the Grid at Maiden Farm	NA	NA	1.Appointment letters 2.Implementation Plan 3.Progress reports 4. Meter Movement Form 5.Practical Completion Certificate
	3.3.1.10	No. of Transformers installed	Installation of Transformer	Approved designs	1 Transformer Bay installed at Thornhill substation	N/A	R7.5m	R3 978 479	Not achieved	All foundations constructed, a set of 3 CTs installed, NEC installed, Transformer breaker installed	The Project has been delayed because the Contractor is struggling to find tubular clamps	KSDLM approached Eskom to assist with the clamps. Project deferred to 2023/24 financial year	1.Progress report 2.Practical Completion Certificate
	3.3.1.11	No. of Customers serviced	Servicing of customers	10000 Customers serviced	N/A	10000 Customers serviced	N/A	N/A	Achieved	18510 Customers serviced through restoration of electric faults	N/A	N/A	1.Job cards 2. Monthly call Centre reports



KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.13	No. of Meters inspected within KSD	Inspection of Meters	1200 Meters inspected within KSD	1200 Meters inspected within KSD	N/A	R4 801 366	R204 337	Achieved	2701 Meters inspected	N/A	N/A	1.Implementation Plan 2.Job cards 3. Assessment reports
	3.3.1.14	No. of Intersections of Traffic Lights maintained in Mthatha	Maintenance of Traffic lights	29 Intersections of Traffic lights maintained in Mthatha	29 Intersections of Traffic Lights maintained in Mthatha	N/A	R2 092 536	R3 762 470	Achieved	29 Intersections of Traffic Lights maintained	N/A	N/A	1.Implementation Plan 2.Job cards 3. Maintenance reports
	3.3.1.15	No. of Public Lights maintained within KSD	Maintenance of Public Lights	2000 Public Lights maintained within KSD	2000 Public Lights maintained within KSD	1700 Public Lights maintained within KSD	R330 930		Achieved	2830 Public Lights maintained	N/A	N/A	1.Implementation Plan 2.Job cards 3. Maintenance reports
Provision and maintenance of municipal facilities within KSD	3.3.1.16	No. of Community Halls constructed	Construction of Community Halls	1 Community Hall	1 Community Hall constructed (Silverton Community Hall)	N/A	R3 829 453,68	R4 203 250	Achieved	1 Community Hall constructed (Silverton Community Hall)	NA	NA	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate
	3.3.1.17	No. of Municipal Facilities constructed	Construction Municipal Facilities	Approved designs	1 DLTC constructed (Mqanduli)	N/A	R19m	R15 101 554	Not Achieved	Construction of Mqanduli DLTC is in progress at 72% completion	Poor performance of the Service Provider and inclement weather conditions	Close monitoring of the Service Provider until completion. Project duration extended to 31 July 2023. Fast-track progress in the less rainy remaining months	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical completion certificate



KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of municipal facilities within KSD	3.3.1.18	No. of Municipal Facilities maintained	Maintenance of Municipal Facilities	Existing Municipal Facilities	4 Municipal Facilities maintained within KSD	N/A	R2.6m	R2 811 643	Achieved	5 Municipal Facilities have been maintained within KSD	N/A	N/A	1.Assessment reports 2.Maintenance Plan 3.Monthly Reports 4.Jobs cards 5.Completion certificates
Small Business Development	3.3.2.3/1	% Progress on the refurbishment of the Ntozonke Market	Refurbishment of the Ntozonke Market	Old Ntozonke market	N/A	60% Progress on the Refurbishment of the Ntozonke Market	R11 700 000	R1 489 870	Achieved	60% Progress on the Refurbishment of the Ntozonke Market	N/A	N/A	1. Progress Reports

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	3 Targets Achieved and 4 Not Achieved  43%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes



**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk register	100% Response to issues raised in the Risk Register	N/A	N/A	NA	<b>Not Achieved</b>	67% Response to Strategic Risk Register and 80% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	<b>Not Achieved</b>	5 Findings in progress and 1 not yet started	1 Finding requires external consultation and was delayed by the information required by external stakeholders in resolving the finding	The outstanding finding will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	<b>Achieved</b>	100% Internal Audit Findings were resolved during Mid-year  (4 Internal Audit Findings resolved)	N/A	N/A	1.Internal Audit Report



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	1 GM and 4 Managers with signed Performance Agreements	N/A	N/A	N/A	<b>Achieved</b>	1 GM & 6 Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	37 Employees below Managers on PMS (T15-T8)	N/A	N/A	N/A	<b>Not Achieved</b>	Only 22 Employees below Managers (T15-T8) signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	<b>Not Achieved</b>	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports



## Human Settlements

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Housing Construction	3.3.1.19	No. of Houses constructed	Construction of Houses	491 Subsidy houses completed	875 Houses constructed	736 Houses constructed	R99.4m	R76 450 782	<b>Not achieved</b>	149 Houses completed (inclusive of the 11 units completed in 2019 and confirmed and accepted by NHBC in November 2022)  112 Wall plates completed  236 Slabs completed	-Delay in approval of revised subsidy quantum -Bad terrain resulting to double handling of materials. -Inclement weather conditions -Lack of access roads for the rural projects. -Contractors abandoning sites without completing the houses.	-Approval of revised subsidy quantum by DOHS -Signing of addendum for revised subsidy quantum -Reviewal of project implementation plans with catch-up plans. -Letters of default issued to non-performing contractors. -Meetings arranged with all contractors to discuss acceleration plans. To look into the issue of inaccessibility of project sites and delays caused by weather in 2023/24 FY	1.Payment Certificates 2.Final Unit Report 3.Hand over certificates
Housing Co-ordination	3.3.1.21	No. of Housing Forum Meetings held	Sitting of Housing Forum Meetings	4 Housing Forum Meetings held	4 Housing Forum Meetings held	N/A	N/A	N/A	<b>Achieved</b>	4 Housing Forum Meetings held	N/A	N/A	1.Attendance register 2.Minutes of the Meetings



**KPA: SPATIAL PLANNING**

**SPATIAL DEVELOPMENT & FORWARDING PLANNING FOR SUSTAINABLE LAND USE FOR COMMUNITIES BY JUNE 2022**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Spatial Planning Future	3.3.1.22	% Completion of reviewal of LSDF for Mqanduli – Viedgesville	Reviewal LSDF for Mqanduli – Viedgesville	Approved Western Mthatha & Mqanduli Viedgesville LSDF	100% Completion reviewal of LSDF for Mqanduli – Viedgesville	75% Completion reviewal of LSDF for Mqanduli – Viedgesville	R800 000	Nil	Achieved	75% Completion of reviewal of LSDF for Mqanduli – Viedgesville	N/A	N/A	1.Strategies Report 2.Draft LSDF
	3.3.1.23	% Completion of the Land Audit Study	Completion of Land Audit Study	Nil	100 % Completion of the Land Audit Study	N/A	R400 000	R112 500	Achieved	100% Completion of the Land Audit Study	N/A	N/A	1.Approved Land Audit Study
	3.3.1.24	% Completion of the Planning and Survey Projects	Planning and Survey Projects	Nil	100% Completion of Planning and Survey Projects	N/A	R1 600 000	R416 400	Achieved	100% Completion of Planning and Survey Projects	N/A	N/A	1.Draft Layout Plan 2.Advertisement notice of the Planning and Survey Projects
Future Spatial Planning	3.3.1.25	% Completion in the development of Precinct Plan	Completion of Precinct Plans Development	Draft Buwa Precinct	100% Completion in the development of Precinct Plan	N/A	R1 100 000	R162 500	Achieved	100% Completion in the development of Precinct Plan	N/A	N/A	1.Approved Precinct Plans Report



**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Property Management	3.3.3.14	No. of Title Deeds registered	Transfer of Council Properties	6 482 Title Deeds issued	370 Title Deeds registered	294 Title Deeds registered	DOHS Grant	N/A	<b>Not Achieved</b>	194 Title Deeds registered	Delays with registration processes at Deeds Office	The KPI has been rephrased to cover only the work that is within the Municipality's control, which is issuing and has been deferred to 2023/24 FY	1.Schedule of Title deeds
Property Management	3.3.3.15	% Completion of leasing of Strategic Land Parcels	Leasing of Strategic Land Parcels	New	100% Completion of leasing of Strategic Land Parcels	75% Completion of leasing of Strategic Land Parcels	Revenue	N/A	<b>Achieved</b>	75% Completion of leasing of Strategic Land Parcels	N/A	N/A	1.Signed Lease Agreement
Building Control	3.3.3.16	% Processing of all received Building Plans	Processing of Building Plans Applications	99% of the Received Building Plans processed	100% Processing of all received Building Plans	N/A	Revenue	N/A	<b>Achieved</b>	100% Processing of all received Building Plans	N/A	N/A	1.Building Plan Register 2.Notification of Approvals
Outdoor Advertising management	3.3.3.17	% Processing of the received Outdoor Advertising Signage Applications	Processing of Outdoor Advertising Signage Applications	Outdoor Advertising Signs audit report completed	100% Processing of the received Outdoor Advertising Signage Applications	N/A	Revenue	N/A	<b>Achieved</b>	100% Processing of the received Outdoor Advertising Signage Applications	N/A	N/A	1.Outdoor Advertising signage 2.Applications Register 3.Notification of Approvals
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	<b>Not Achieved</b>	5 Targets Achieved 3 Not Achieved 63%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes





KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Development of By-laws	3.3.5.44	% Completion on the preparation of the Fencing By-Law	Development of By-Laws	New	100% Completion on preparation of the Fencing By-Law	75% Completion on preparation of the Fencing By-Law	N/A	N/A	Achieved	75% Completion on preparation of the Fencing By-Law	N/A	N/A	1.Draft Fencing by-law
	3.3.5.45	% Completion on the preparations of the Abandoned, Dilapidated and Unsightly Building By-law	Development of By-Laws	New	100% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	N/A	N/A	Achieved	75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	N/A	N/A	1.Draft Abandoned, Dilapidated and Unsightly Building by-law
Development of By-laws	3.3.5.46	% Completion on the preparation of the Land Invasion By-law	Development of By-Laws	New	100% completion on preparation of the Land Invasion By-law	75% completion on preparation of the Land Invasion By-law	N/A	N/A	Not Achieved	50% Completion on preparation of the Land Invasion By-Law	Delays in obtaining relevant research leading to by-law being tabled to MAYCO in June 2023	Draft By-law will be finalised by 30 December 2023	1.Draft Land Invasion By-law
Promote good governance by providing efficient administrative support to council	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	40% Response to Strategic Risk Register and 67% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by	N/A	N/A	N/A	<b>Not Achieved</b>	1 Finding on Grant Audit is partially resolved	Delays in approval of revised subsidy quantum resulting to delays in expenditure	The revised subsidy quantum was since approved by DOHS and there is close monitoring of Contractors to fast-track performance and expenditure	1.Internal Audit Report

**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	1 GM and 1 Managers with signed Performance Agreements	N/A	N/A	N/A	<b>Achieved</b>	1 GM and 1 Manager with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	10 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	<b>Achieved</b>	10 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	<b>Achieved</b>	3 Quarterly reviews of Employees on Performance Agreements conducted	N/A	N/A	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports



## Legend for Human Settlements Projects

No.	Project Name	Target % and Description			
		25%	50%	75%	100%
1.	Preparation of the Land Audit Study	Inception Report Completed	Situational Analysis Report Completed	Draft Land Audit Report Completed	Final Land Audit Study Completed
2.	Planning and Survey Projects for:- 1. Mqanduli West Middle Income 500 Units, 2. 200 Mqanduli Business sites 3.. Sub-division and Rezoning of Municipal Properties (Basil Read, Ngangelizwe & erf 2052,	Inception Report Completed	Draft Layout Plan Completed	Draft Layout Submitted and Public Participation	Advertisement of the Planning and Survey Projects
3.	Completion in the Development of Precinct Plan for -: 1. Mapuzi Government Precinct 2. Airport SEZ Precinct 3.. Ngangelizwe Precinct	Inception Report Completed	Situational Analysis and Strategies Report Completed	Draft Precinct Plans Report Completed	Submission of final Precinct Plans report to Council for Adoption
4.	Reviewal of LSDF for Mqanduli - Viedgesville LSDF	Inception Report Completed	Situational Analysis and Strategies Report Completed	Strategies Report of LSDF for Mqanduli – Viedgesville Completed	
5.	Leasing of Strategic Land Parcel	Identification of Strategic Land Parcel Report Completed	Identified Strategic Land Parcel Report to Council Completed	Advertise / Procurement process	
6.	Preparation of Fencing and Fences By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw advertisement for public participation and comments	
7.	Preparation of Abandoned, Dilapidated and Unsightly Buildings By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw advertisement for public participation and comments	
8.	Preparation of Land Invasion By-law	Draft By-law Completed	Draft By-law Adopted by Council	Draft By-law Completed	



## Community Services

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Integrated Waste Management Plan	3.3.1.26	No. of Integrated Waste Management Plans reviewed	Integrated Waste Management Plan	2017-2022 Approved IWMP	1 Integrated Waste Management Plan reviewed	N/A	R199 999 (Professional Fees)	R265 999	Achieved	1 Integrated Waste Management Plan reviewed, the Draft is in Place and will be submitted to Council in Quarter 1 of 2023/24	N/A	N/A	1.Appointment letter 2.Attendance Registers 3. Minutes of meetings 4.Draft Situational Analysis Report 5.Draft IWMP
Increase access to refuse removal	3.3.1.27	No. of Streets covered for refuse removal in billed Households once per week	Refuse Removal	537 Streets in billed Households once per week	537 Streets covered for refuse removal in billed Households once per week	N/A	R4 642 029 Plastic Bags)  R1 277 006.50 (Fuel & Oil)	R6 043 580 (Plastic Bags)  R1 920 378 (Fuel & Oil)	Achieved	537 Streets covered for refuse removal in billed Households once per week	N/A	N/A	1.Signed Schedule 2.Monthly Reports 3.Map of Billable Households 4.Job Cards 5.Truck Tracking System Report
Increase access to refuse removal	3.3.1.27/1	No. of Refuse removal points cleared in Peri-urban areas	Refuse Removal (Peri-urban)	22 Refuse Removal Points cleared once per week in Peri-Urban Areas	22 Refuse Removal Points cleared in Peri-urban areas once per week	24 Refuse Removal Points cleared in Peri-urban areas once per week	R62 803 016 Service Charges (Revenue)	R60 932 731 Service Charges (Revenue)	Achieved	24 Refuse Removal Points were cleared in Peri-urban areas once per week	N/A	N/A	1.Signed Schedule 2.Monthly Reports 3.Job Cards 4.Truck Tracking System Report
Effective management of landfill sites	3.3.1.31	No. of External Landfill Site Audits facilitated	Mthatha, and Mqanduli Landfill Site Audits	4 Landfill Site Audits conducted in 2021/2022	4 External Landfill Site Audits facilitated	N/A	R300 685	R287 225	Achieved	4 External Landfill Site Audits facilitated	N/A	N/A	1.External Landfill Sites Audit Reports



KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Effective management of landfill sites	3.3.1.32	No. of Landfill Sites maintained quarterly	Maintenance of Mthatha, Mqanduli and Landfill Sites	Maintenance Plan developed and implemented in 2021/2022 financial year	2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	N/A	R1 114 655 (Fuel & Oil)	R1 601 057 (Fuel & Oil)	Achieved	2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	N/A	N/A	1.Maintanance Plan 2.Monthly reports 3.Job Cards
Clearing of Illegal Dumps hot spot	3.3.1.33	No. of Illegal dump hotspots cleared	Clearing of Illegal dumps	14 Illegal dumps hotspots cleared in 2021/2022 financial year	14 Illegal Dumps hotspot cleared within KSDLM	N/A	R250 000 R163 618 (Fuel & Oil)	R250 000 R163 618 (Fuel & Oil)	Achieved	14 Illegal Dumps hotspot cleared within KSDLM	N/A	N/A	1.Implementation Plan 2.Monthly reports 3.Job Cards 4. Pictures 5.Truck Tracking System report
Ensure correct reporting South African waste information system (SAWIS)	3.3.1.36	No. of Waste Information Reports captured to SAWIS	Waste Information Management System reporting	12 Waste Information Reports captured on SAWIS in 2021/2022	12 Waste Information Reports captured to SAWIS	N/A	N/A	N/A	Achieved	12 Waste Information Reports captured to SAWIS	N/A	N/A	1.Waste Information reports
IDP OBJECTIVE: TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Establishment of waste recycling facilities	3.3.1.38	No. of Meetings facilitated for establishment of waste Recycling Facilities	Waste Recycling Facilities	1 Waste Recycling Facility	4 Meetings facilitated for establishment of Waste Recycling Facilities	N/A	DEFF Funded Project	N/A	Achieved	4 Meetings facilitated for establishment of Waste Recycling Facilities	N/A	N/A	1.Attendance Register 2. Minutes



**IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Beautification and maintenance of Parks and Beaches.	3.3.1.41	No. of Parks maintained quarterly	Maintenance of Parks	4 Parks maintained	4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli)	N/A	N/A	N/A	<b>Achieved</b>	4 Parks Maintained quarterly. (Myezo, Queens, City Gardens & Mqanduli)	N/A	N/A	1.Maintenance Plan 2.Monthly Reports, 3.Pictures 4.Job Cards
Beautification and maintenance of Parks and Beaches.	3.3.1.42	No. of Beaches cleaned quarterly	Cleaning of Beaches	2 Beaches cleaned	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	N/A	N/A	N/A	<b>Achieved</b>	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	N/A	N/A	1.Implementation Plan 2.Monthly reports 3.Timesheets
Maintenance of cemeteries	3.3.1.44	No. of Cemeteries maintained quarterly	Maintenance of cemeteries	3 Cemeteries maintained	3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery/Sutton Main Cemetery)	N/A	R100 000	Nil	<b>Achieved</b>	3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery/Sutton Main Cemetery)	N/A	N/A	1.Maintenance Plan 2.Job Cards 3.Pictures 4. Monthly Reports
Maintenance of sport facilities	3.3.1.45	No. of Sport Facilities maintained quarterly	Facility Management	2 Facilities maintained (Mthatha and Rotary Stadium)	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	N/A	R30 000 (Fuel & Oil)	Nil	<b>Achieved</b>	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	N/A	N/A	1.Maintenance Plan 2.Monthly Reports 3.Job Cards 4. Pictures
Management and maintenance of animal pounds.	3.3.1.47	Facilitate Planning of Mqanduli Animal Pound	Maintenance of animal pounds	Fenced Mqanduli Pound	Facilitate planning of Mqanduli Animal Pound by June 2023	N/A	N/A	N/A	<b>Achieved</b>	Planning of Mqanduli Animal Pound facilitated	N/A	N/A	1.Planning Progress Reports



**IDP OBJECTIVE: TO PROMOTE RESPONSE STRATEGY TO CLIMATE CHANGE ADAPTATION AND ENERGY EFFICIENCY IN A SUSTAINABLE MANNER BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Energy Efficiency Demand Side Management Project	3.3.1.50	No. of Energy Efficiency Demand Side Management (EEDSM) Steering Committee Meetings conducted	EEDSM Project	Business Plan approved and funded by DMRE	4 EEDSM Steering Committee Meetings conducted	N/A	R4 000 000	R2 508 801	Achieved	4 EEDSM Steering Committee Meetings conducted	N/A	N/A	1.Attendance register 2.Minutes 3. Close-out report

**KPA: LOCAL ECONOMIC DEVELOPMENT**

**IDP OBJECTIVE: TO IMPROVE LED GOVERNANCE BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Cooperatives and SMMEs Engagement	3.3.2.6	No. of Cooperatives and SMMEs Engaged quarterly	Cooperatives and SMMEs engagement	15 Cooperatives and SMMEs were engaged	15 Cooperatives and SMMEs engaged quarterly	3 Cooperatives and SMMEs engaged quarterly	N/A	R4 532 053	Achieved	3 Cooperatives and SMMEs engaged quarterly	N/A	N/A	1.Appointment Letters 2.Attendance Registers 3. Quarterly reports

**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.11	% Improvement to the refuse removal billing	Billing for refuse removal	162 Business Accounts or contracts for commercial refuse collection are billed	40% Improvement to the refuse removal billing	N/A	-3 047 100 Revenue	N/A	Not Achieved	11% Improvement to the refuse removal billing	Inadequate collection due to inaccessibility of the landfill site due to bad weather and challenges with Fuel and fuel cards	The issue with fuel and fuel cards has since been sorted and accessibility has been improved. Target deferred to 2023/24 Financial year	1.Monthly reconciliations 2.Data cleansing report 3.S52d report



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implement revenue recovery Plan	3.3.3.12	No. of New Contracts signed for Commercial refuse removal	Billing for refuse removal	106 Commercial Refuse Removal Contracts	28 New Contracts signed for Commercial refuse removal	N/A	N/A	N/A	Achieved	28 New Contracts signed for Commercial refuse removal	N/A	N/A	1.Signed Contracts
Implement revenue recovery Plan	3.3.3.13	Amount of Revenue collected from Commercial refuse removal and disposal at Landfill Site	Revenue enhancement	R136 000 Collected at the Landfill Sites	R2 000 000 Revenue collected from Commercial refuse removal and disposal at Landfill Site	R420 000 Revenue collected	Revenue	N/A	Achieved	R597 124. 28 Revenue collected from Commercial refuse removal and disposal at Landfill Site	N/A	N/A	1.Billing Statement 2. Monthly Reports 3.Copy of Solid Waste Handling Permits
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	3Targets Achieved and 9 Not Achieved  25%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	84% Response to Strategic Risk Register and 44% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report  Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Achieved	100% of the Auditor General's findings resolved	N/A	N/A	1.Audit Action Plan Reports





IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council Promote good governance by providing efficient administrative support to council.	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	<b>Not Achieved</b>	13 Findings were resolved, 17 Findings are partially resolved and 16 remain unresolved,  28%	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report
Stakeholder engagement and public participation	3.3.5.79	No. of Quarterly Stakeholder Engagement and Public Participation conducted	Civic Education and clean-up campaigns	2 Stakeholder Adopt a street programme developed and lunched by the Premier	4 Quarterly Stakeholder Engagements and Public Participation conducted	N/A	N/A	N/A	<b>Achieved</b>	4 Quarterly Stakeholder Engagements and Public Participation conducted	N/A	N/A	1.Attendance Registers 2.Pictures



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	2 GM with signed Performance Agreements	N/A	N/A	N/A	Achieved	2 GMs signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	34 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 13 Employees below Managers and on Task Grade 15-8 signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports



## Public Safety and Traffic Management

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Strengthen and Improve Support Service function	3.3.1.53	No. of km of Roads marked	Road Marking	50km of Roads marked	100km of Roads marked	15km of Roads marked	R381 110	R220 725	Achieved	53kms 853m Roads marked	N/A	N/A	1.Road Marking Implementation Plan 2. Job Cards 3. Pictures 4.Reports
Strengthen and Improve Support Service function	3.3.1.54	No. of Road Signs Installed	Road Signs Installation	50 Roads Signs installed	50 Roads Signs installed	40 Roads Signs installed	R50 000	Nil	Not achieved	24 Road Signs installed	More focus was given to address the road marking backlog to mitigate the risk of High rate of accidents	The balance of the signs will be installed in 2023/24 FY	1.Road Signs Implementation Plan 2.Job Cards 3. Pictures 4. Reports
KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.19	Amount of Revenue collected from Traffic fines and vending	Revenue Collection	R2 018 056 collected	1 500 000 of Revenue collected from Traffic fines and vending	N/A	Revenue	N/A	Achieved	R2 107 730.00 Revenue collected from Traffic fines and vending	N/A	N/A	1.Ticket Register 2. Receipts
	3.3.3.20	Amount of Revenue collected from flammable Permits issued	Revenue Collection		240 000 of Revenue collected from flammable Permits issued	N/A	Revenue	N/A	Achieved	R297,752.52 Revenue collected from flammable Permits	N/A	N/A	1.Fire Hydrant inspection sheet 2. Receipts



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/23	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.21	No. of Applications for vehicle licensing received, processed and issued	Licensing of motor vehicles	55941 Applications for vehicle licensing received, processed, and issued	56 000 Applications for vehicle licensing received, processed, and issued	N/A	Revenue	N/A	<b>Achieved</b>	93 999 Applications for vehicle licensing received and issued  Total revenue collected R56 377 823.88 broken down as follows: DOT R42 301 826.28 RTMC R330 2568.00 KSD R10 773 429.60	N/A	N/A	1.RD321 2.RD323
	3.3.3.22	No. of Applications for driving licenses received, attended to and issued	Testing of people for driving license	4785 Applications for driving licence received, attended to and issued	5025 Applications for driving licenses attended to and issued	N/A	Revenue	N/A	<b>Achieved</b>	21 120 Applications for driving licenses attended to and issued	N/A	N/A	1.RD321 2. RD323 3.R721
	3.3.3.23	No. of Applications for learner's licenses received, attended to, and issued	Testing of people for learner's license.	6067 Applications for learner's licence received, attended to and issued	6067 Applications for learner's license received, attended to and issued	4012 Applications for learner's license received, attended to and issued	Revenue	N/A	<b>Achieved</b>	4216 Applications for learner's licence attended and issued  Total Revenue collected 4 593 600.00 broken down as follows: DLCA R736 754.00 KSD R3 856 759.00	N/A	N/A	1.RD321 2. RD323 3.R763



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.24	No. of Vehicles tested for roadworthy	Testing of motor vehicles for roadworthy	Recently reopened and functional VTS	1500 Vehicles tested for roadworthy	N/A	Revenue	N/A	Not Achieved	1362 Vehicles tested for roadworthy Total revenue collected: R262 560.00	Experienced network problems and electricity outages frequently in some quarters of the financial year	Consider getting a backup generator in 2023/24 FY	1.Progress Report
	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	5 Targets Achieved and 7 Not Achieved 42%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT PUBLIC SAFETY SERVICES BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Adhere to Fire Management Standards	3.3.5.47	No. of Fire Safety Awareness Campaigns conducted in Schools and Communities	Fire Awareness Campaigns	10 Fire Awareness Campaigns conducted	20 Fire Safety Awareness Campaigns conducted in Schools and Communities	N/A	N/A	N/A	Achieved	22 Fire Safety Awareness Campaigns conducted in Schools and Communities	N/A	N/A	1. Fire Implementation Plan 2. Information Leaflets and Posters 3. Attendance register 4. Notice 5. Photos 6. Report
Adhere to Fire Management Standards	3.3.5.48	No. of Days taken to scrutinize and recommend the Building Plans submitted	Scrutinization of business building plans	98 Building plans scrutinized and recommended	5 Days taken for scrutinization and recommendation of Building Plans	N/A	N/A	N/A	Achieved	135 Building Plans were scrutinized within 5 days	N/A	N/A	1. Building Plan inspection sheet 2. Plans register



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Adhere to Fire Management Standards	3.3.5.49	No. of Businesses inspected on flammable Permits	Inspection of flammable Permits	60 Flammable Permits inspected	60 Businesses inspected on flammable Permits	N/A	N/A	N/A	Achieved	83 Businesses inspected on flammable Permits	N/A	N/A	1.Inspection plan 2.Confirmation form 3.Report 4.Inspection sheets
Adhere to Fire Management Standards	3.3.5.50	No. of Businesses issued with flammable permits	Issuing of Flammable Permits	60 Flammable permits issued	60 Businesses issued with flammable Permits	40 Businesses issued with flammable Permits	N/A	N/A	Achieved	83 Businesses issued with flammable Permits	N/A	N/A	1.Copy of fire flammable Permits 2.Register 3.Inspection sheets
Adhere to Fire Management Standards	3.3.5.51	No. of Businesses inspected and issued with Fire Compliance Certificates	Inspection and issuing of fire Compliance Certificate	66 Businesses inspected and Fire Compliance Certificate issued	60 Businesses inspected and issued with Fire Compliance Certificate	N/A	N/A	N/A	Achieved	292 Businesses inspected and issued with Fire Compliance Certificate	N/A	N/A	1.Copy of Fire Compliance Certificate 2.Implementation Plan 3.Report 4.Inspection sheet
Adhere to Fire Management Standards	3.3.15.52	No. of Fire Hydrants inspected and tested	Inspection and Testing of Fire Hydrants	341 Fire Hydrants tested	180 Fire Hydrants inspected and tested	N/A	N/A	N/A	Achieved	236 Fire Hydrants inspected and tested	N/A	N/A	1.Fire Hydrant inspection sheet 2.Job card 3.Report
Adhere to Fire Management Standards	3.3.5.53	No. of Areas covered on audit of Fire Hydrants	Audit of Fire Hydrants	Nil	4 Areas covered on audit of Fire Hydrants (North, East, South and CBD Areas)	N/A	N/A	N/A	Achieved	4 Areas covered on audit of Fire Hydrants with 236 Fire Hydrants inspected	N/A	N/A	1.Implementation Plan 2.Job card 3.Report
Implement Disaster Management Plan	3.3.5.55	No. of Disaster Advisory Forum (DAF) Meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	4 Disaster Advisory Forum Meetings conducted	N/A	N/A	N/A	Not Achieved	Nil	The Forums are convened by the District Municipality	Remove the Indicator in 2023/24 FY as it is not in our control	1.Operational Plan 2.Attendance Registers 3.Report



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implement Disaster Management Plan	3.3.5.56	No. of Awareness Campaigns conducted on disasters	Provision of immediate relief to all affected wards	5 Awareness Campaigns conducted	8 Awareness Campaigns conducted on disasters	N/A	N/A	N/A	Not Achieved	Nil	Awareness campaigns not properly planned and executed	To improve planning and execution of the indicator in 2023/24	1.Disaster Implementation Plan 2.Notices 3.Information Leaflets and Posters 4.Attendance Registers 5.Photos
Monitor the implementation and execution of traffic services	3.3.5.57	No. of Tickets issued	Issuing of tickets	4091 Tickets issued.	6000 Tickets issued	N/A	N/A	N/A	Achieved	9260 Tickets issued	N/A	N/A	1.Tickets Register 2.Narrative report 3. S52d report
Monitor and evaluate the accomplishment of ticket and summonses issuance	3.3.5.58	No. of Roadblocks conducted and warrants of arrest executed	Conducting of roadblocks and execution of warrants of arrest	250 Warrants of arrest executed	05 Roadblocks conducted and 60 Warrants of arrest executed	N/A	N/A	N/A	Achieved	15 Roadblocks conducted and 60 Warrants of arrest executed	N/A	N/A	1.Implementation Plan 2. Register for warrant of arrest
Strengthen and Improve Support Service function	3.3.5.59	No. of Tickets captured	Capturing of tickets	1500 Tickets captured	6000 Tickets captured	N/A	N/A	N/A	Achieved	8154 Tickets captured	N/A	N/A	1. Ticket capturing spreadsheet 2. Report of tickets captured
Strengthen and Improve Support Service function	3.3.5.60	No. of Parking Management Systems procured and installed	Parking Management System	Lack of Parking Management System	1 Parking Management System procured and installed	N/A	R500 000	Nil	Not Achieved	Project at Specification stage	Delayed by consultation on towards the finalisation of the specification	Project to be prioritised and specification to be finalised in quarter 1 of 2023/24 FY	1.Advert 2.Appointment letter 3.Signed MOU 4.Narrative report 5.Close-out Report
Strengthen and Improve Support Service function	3.3.5.61	Provision of the Municipal Court in the Organogram	Municipal Court Establishment	Nil	Provisions of the Municipal Court in the Organogram by June 2023	N/A	N/A	N/A	Not Achieved	Benchmarking was done with a Municipality in Western Cape in July 2022	Consultations have not yet been concluded between affected Departments	Consultation to continue in 2023/24 FY on incorporating the section on the organogram	1.Progress Reports



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Safeguarding of Municipal Properties	3.3.5.62	No. of Road Safety Awareness Campaigns conducted on Schools and Communities	Road Safety Awareness Campaigns	10 Schools and Community Awareness Campaigns on Road Safety conducted	60 Road Safety Awareness Campaigns conducted on Schools and Communities	N/A	N/A	N/A	Achieved	144 Road Safety Awareness Campaigns conducted	N/A	N/A	1.Implementation Plan 2.Attendance Register 3.Photos
Safeguarding of Municipal Properties	3.3.5.63	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	30 Municipal Properties guarded	N/A	N/A	N/A	Achieved	30 Municipal Properties guarded	N/A	N/A	1.Deployment book 2.Patrol Sheet 3.Occurrence Book 4.Reports
Safeguarding of Municipal Properties	3.3.5.64	No. of Municipal sites with CCTV cameras monitored and managed quarterly	CCTV monitoring and management	05 Sites with CCTV cameras installed	5 Municipal sites with CCTV cameras monitored and managed quarterly	N/A	N/A	N/A	Not Achieved	2 Municipal Sites monitored and managed through CCTV cameras	3 CCTV cameras not working	Additional CCTV cameras to be procured in 2023/24 FY	1.Quarterly Reports
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.65	No. of Community Safety Strategy (CSS) developed	Development of Community Safety Strategy	Community Safety Plan (CSP) adopted	1 Community Safety Strategy (CSS) developed	N/A	N/A	N/A	Not Achieved	Draft CSS submitted to Mayoral Committee	Delayed by consultation towards finalisation of the document	Will be submitted to Council in quarter 1 of 2023/24 FY	1.Draft CSS 2.Council Resolution 3.CSS strategy
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.66	No. of Community Safety Forum (CSF) Meetings conducted	Community Safety Forum Meetings	Existing Community Safety Forum (CSF)	4 Community Safety Forum (CSF) Meetings conducted	N/A	N/A	N/A	Achieved	4 CSF Meeting conducted	N/A	N/A	1.Invites/Notice 2.Minutes 3.Attendance Registers
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.67	No. of Community Safety Audits conducted	Transact Walks- Processing of Data	08 Community Safety Audits conducted	8 Community Safety Audits conducted	N/A	N/A	N/A	Achieved	8 Safety Audit conducted	N/A	N/A	1.Safety Audit Plan 2.Reports 3.Attendance Registers





IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.68	No. of Internal Joint Operations conducted	Internal-Joint Operations	15 Joint Operations conducted	4 Internal Joint Operations conducted	N/A	N/A	N/A	Achieved	13 Internal Joint Operation conducted	N/A	N/A	1.Operational Plan 2.Occurrence book 3.Report
	3.3.5.69	No. of External Joint Operations conducted	External Joint Operations	15 Joint Operations conducted	6 External Joint Operations conducted	N/A	N/A	N/A	Achieved	13 External Joint operations conducted	N/A	N/A	1.Operational Plan 2.Occurrence book 3.Report
	3.3.5.70	No. of Liquor Outlets inspected	Inspecting Liquor Outlets for compliance	17 Liquor Outlets inspected	80 Liquor Outlets inspected	N/A	N/A	N/A	Achieved	114 Liquor Outlets inspected	N/A	N/A	1.Implementation Plan 2.Occurrence Book 3. Report.
	3.3.5.71	No. of Compliance notices issued	Issuing of Compliance notices	150 Compliance notices for illegal trading issued	200 Compliance notices issued	N/A	N/A	N/A	Achieved	218 Compliance notices issued	N/A	N/A	1.Register 2.Occurrence Book Entries
	3.3.5.72	No. of By-law enforcement cases attended	Compliance operations	115 Cases of By-law enforcement attended	170 Cases of By-law enforcement attended	N/A	N/A	N/A	Achieved	172 By-law enforcement cases attended	N/A	N/A	1.Operational Plan 2. Occurrence Book 3.Report



**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	<b>Not Achieved</b>	75% Response to Strategic Risk Register and 45% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	N/A	N/A	N/A	<b>Achieved</b>	100% Internal Audit Findings were resolved during Mid-year	N/A	N/A	1.Internal Audit Report



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	2 GMs with signed Performance Agreements	N/A	N/A	N/A	Achieved	2 GMs and 1 Manager signed Performance Agreements	N/A	N/A	1.Memos 2. Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	25 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 8 Employees below Managers on Task Grade 15-8 signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports



## Rural and Economic Development

KPA: LOCAL ECONOMIC DEVELOPMENT													
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Agricultural Development	3.3.2.1	No. of Agricultural projects and programs supported	Agricultural support	1 Shearing equipment were procured in 2021/2022	1 Agricultural project and program supported (Shearing shed)	N/A	R1 720 000	R27 782.49	Achieved	Flock Competition held on the 17 <sup>th</sup> of May 2023, 65 Farmers from KSD supported with groceries	N/A	N/A	1. Attendance registers 2.Minutes 3.Delivery notes
					4 Agricultural projects and programs supported (agricultural inputs)			R110,430.00	Achieved	4 Agricultural Cooperatives supported with seedings and animal feed: Noluntu, Gobizizwe, Zinceba and Lizalise			
					1 Agricultural project and program supported (Milling Plant)			Achieved	The municipality was responsible for making sure the PSCs sit and coordinating all essential stakeholders to find a solution. Technical committee meeting sat on the 30 <sup>th</sup> of March 2023 and PSC on the 03 <sup>rd</sup> of May 2023				
					1 Agricultural project and program supported (Milling Plant)			Achieved	Technical committee meeting sat on the 30 <sup>th</sup> of March 2023 and PSC on the 03 <sup>rd</sup> of May 2023, engaging with the RED hub to assist with issues they encounter and take corrective actions				



**IDP OBJECTIVE: TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Small Business Development	3.3.2.2	No. of Retail Programmes supported	Retail Sector: Spaza support	DEDEAT presentation on the Spaza support initiative	1 Retail Programme by June 2023	N/A	R1000 000	R249 031.16	Achieved	Ward 36 hosted the Retail Spaza Launch on 23 <sup>rd</sup> June 2023.  Mr. S. Ndwanyaza was supported with a voucher amounting to R200 000 towards his business	N/A	N/A	1. Concept plan 2. Attendance registers Minutes 3. Delivery Notes
Small Business Development	3.3.2.3	No. of SMMEs/ Cooperative Development supported	SMME and Cooperative Development	13 SMME/Cooperatives supported through production inputs	5 SMMEs/ Cooperative Development supported:  1 SMME/ Cooperative Capacity building exercise  1 SMME/ Cooperative Development supported on investment opportunities.  2 SMMEs/ Cooperatives Development supported on Manufacturing  1 SMME /Cooperative Supported on Ocean economy with production inputs	N/A	R200 000  N/A  R1 950 000  R100 000	R58 673.16	Achieved	Training for Business Development for SMMEs was held on 13 -15 February 2023 in Mthatha with 138 Attendees, 15-17 February in Mqanduli with 135 Attendees, 20-24 February in Coffee Bay with 53 Attendees  On the 24 <sup>th</sup> of May 2023, KSD in partnership with National Lotteries Commission hosted a Capacity building workshop, 3 SMMEs supported.  On 22-23 November 2022 Informal traders attended an Informal trade summit. On the 30 <sup>th</sup> of March & 24 <sup>th</sup> April 2023, Tools of trade were handed over to SMMEs and Furn-tech SMMEs.  17 <sup>th</sup> May 2023 training workshop assessment carried out with Coffee Bay Fishing Coop.	N/A	N/A	1. Attendance registers 2. Minutes 3. Delivery notes 4. Photos



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Small Business Development	3.3.2.3/1	No. of PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	Refurbishment of the Ntozonke Market	Old Ntozonke market	N/A	2 PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	R11 700 000	R1 489 870	Achieved	3 PSC meetings convened on the 16 <sup>th</sup> of April 23, 10 <sup>th</sup> May 22 and 28 <sup>th</sup> of June 2023	N/A	N/A	1.PSC Attendance Register 2. Progress Reports

**IDP OBJECTIVE: TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Tourism Development	3.3.2.4	No. of Tourism Projects and Programs supported	Tourism support	5 Tourism Projects and Program implemented	6 Tourism Projects and Programs supported:	N/A	R2 100 000	R153 468.25	Achieved	Golf day held on 22 October 2022	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Golf Day Function	N/A		N/A	Achieved	Tourism Awareness held on 18 <sup>th</sup> March 2023	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Tourism Awareness Programme	N/A		R205,342.01	Achieved	Isingqisethu exhibition was held on 9 <sup>th</sup> December 2022. Tourism Indaba in Durban from May 9th to 11 May 2023	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					2 Trade Shows	N/A		R201,021.46	Achieved	Horse racing event was held on the 19 <sup>th</sup> of November 2022.	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Horse Racing	N/A		R 24,000.00	Achieved	4 Artists were supported with creative equipment on the 12 <sup>th</sup> of December 22. 4 Artists supported with a stipend to perform at the Black Coffee event on the 19 <sup>th</sup> of November 2022.	N/A	N/A	1.Attendance registers 2. Report
				1 Support Program for Artists (twice a year)	N/A								



KPA: FINANCIAL VIABILITY AND MANAGEMENT													
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Revenue collection	3.3.3.18	Amount of Revenue collected from Business Licenses and Permits	Business Licensing	R 850 000 Revenue collected	R500 000 Revenue collected from Business Licenses and Permits	R250 000 Revenue collected from Business Licenses and Permits	R250 000 (Revenue)	N/A	Achieved	R701 646.23 Revenue collected for the 2022-23 Financial year	N/A	N/A	1.Notice 2.Proof of the payments 3.Receipts
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Achieved	3 Targets achieved  100% Financial Recovery Plan targets actioned	N/A	N/A	1.Implementation Plan 2.Departmental reports, 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to Council	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	44% Response to Strategic Risk Register and 20% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
Promote good governance by providing efficient administrative support to Council	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report  Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to Council	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	N/A	N/A	N/A	<b>Not Achieved</b>	7 Findings are partially resolved	Issues of capacity	The Director was appointed in December and additional staff members in quarter 4. Findings will be fast-tracked in quarter 1 of 2023/24	1.Internal Audit Report

**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	1 GM and 2 Managers with signed Performance Agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	15 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	<b>Not Achieved</b>	7 Employees between Task Grade 15 and 8 signed Performance Agreements and other 10 Employees were below Task Grade 8	The target was incorrectly stated during planning as the department does not have 15 Employees on Task Grade 15-8	The target will be corrected in 2023/24	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	<b>Not Achieved</b>	1 Review for Quarter 3 was conducted on the 26 <sup>th</sup> of June 2023	The Director position was vacant and only filled in December and quarter 1 and 2 reviews could not take place	The KPI will be fully implemented in 2023/24 financial year as the position has been filled	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports





## Budget and Treasury Office

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
To Improve debt collection to the norm of 95%	3.3.3.1	% Collection of Revenue	Debt and Revenue collection	93% collected	95% Collection of Revenue	N/A	R2 000 000 (Revenue)	N/A	Achieved	Billed R212 852 861.79  Collected = R330 303 709.38  = 105%  Billed electricity R399 271 494.99  Collected R395 150 997.07  =99%	N/A	N/A	1.Billing versus Receipts report
To review and implement financial recovery plan	3.3.3.2	No. of Financial Recovery Plan reviewed and implemented	Reviewal of Financial Recovery Plan	Adopted Financial Recovery Plan	1 Financial Recovery Plan reviewed and implemented	N/A	N/A	N/A	Achieved	Revenue Recovery Plan was reviewed and implemented in 2022-23	N/A	N/A	1.Reviewed Financial Recovery Plan 2.Report on Financial Recovery Plan
To implement cost containment policy	3.3.3.3	% Implementation of Cost Containment Policy	Cost Containment	Approved Cost Containment Policy	100% Implementation of Cost Containment Policy	N/A	N/A	N/A	Achieved	Cost Containment Policy has been implemented with a report having been compiled	N/A	N/A	1.Implementation Reports
Implement Supplementary Valuation roll	3.3.3.4	No. of Supplementary Valuation Roll conducted and implemented	Supplementary valuation roll	2021 GV and 2022 SVs	2 Supplementary Valuation Rolls conducted and implemented	N/A	N/A	N/A	Achieved	SV 2 & 3 have been conducted and implemented	N/A	N/A	1. Billing Report 2. Supplementary Valuation Roll



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
To provide Free Basic Services	3.3.3.5	% Provision of Free Basic Services to Indigent Households in line with Indigent Register	Provision of Free Basic Services	22189 Indigent Beneficiaries	100% Provision of Free Basic Services to Indigent Households in line with Indigent Register (Paraffin, Electricity, Rental, Rates, Refuse removal)	N/A	R26 025 000	R29 768 433	Achieved	Subsidised Beneficiaries with KSDLM Electricity amounting to R2 065 413.93 and Eskom amounting to R2 460 917.88 Indigent subsidy of Rates R5 844 134.11 Refuse R8 167 936.94 Paraffin R6 332 819.40	N/A	N/A	1.Indigent subsidy reports 2. Indigent Register 3.Happy letters
To Align Budget and IDP to mSCOA requirements	3.3.3.6	No. of IDP, Budget and PMS 2022/23 Process Plan developed and implemented	Alignment of mSCOA Budget and IDP	2021/22 IDP, Budget and PMS Process Plan	1 IDP, Budget and PMS 2022/23 Process Plan developed and implemented	N/A	N/A	N/A	Achieved	1.IDP, Budget & PMS Process Plan 2023/24 approved 2.IDP, Budget Framework workshop conducted 3.Personnel/ Staff keys consultations 4.Special Adjustment Budget 2022/23 5.D-forms submitted, and Electricity Tariffs approved by NERSA 6.. Mid-year Assessment conducted 7. Adjustment Budget approved 8. Tabled Draft MTREF Budget 2023/24 9. MTREF Budget 2023/24 approved 10. Conducted Budget related policy workshop 11. Budget Comparison report 12.Adjustment Budget approved	N/A	N/A	1.Council resolution, 2.Attendance register



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
To implement supply chain management processes	3.3.3.7	No. of Institutional Procurement Plan developed and implemented	Procurement Plan implementation	2022 Procurement plan	1 Institutional Procurement Plan developed and implemented	N/A	N/A	N/A	Achieved	1 Procurement Plan developed and implemented during the financial year	N/A	N/A	1.Procurement Plan 2.Report on implementation of the Procurement Plan
To develop and monitor Audit Action Plan	3.3.3.8	No. of Audit Action Plan developed and implemented	Audit Action Plan	Audit Action Plan	1 Audit Action Plan developed and implemented	N/A	N/A	N/A	Achieved	The Audit Action plan was developed and reviewed by the Internal Audit and APAC and implemented during the financial year	N/A	N/A	1.Audit action Plan 2.Internal Audit reports 3.Implementation report
Preparation and submission of annual financial statements	3.3.3.9	No. of Annual Financial Statements prepared	Preparation & submission of GRAP Compliant Financial Statements	2022 AFS	No. of Annual Financial Statements prepared	N/A	N/A	N/A	Achieved	2021/22 Annual Financial Statements were prepared	N/A	N/A	1.AFS 2021/22 s 2.Adjusted AFS 3. Interim Financial Statements
		No. of Annual Financial Statements submitted	Preparation & submission of GRAP compliant Financial Statements	2022 AFS	1 Annual Financial Statements submitted	N/A	N/A	N/A	Achieved	2021/22 GRAP AFS were submitted on 31 August 2022 to Auditor General. The audit report was issued by the AG on 30 <sup>th</sup> of November 2022	N/A	N/A	1.Credible AFS
Management of municipal assets	3.3.3.10	No. of GRAP Compliant Asset Register reviewed	Management of GRAP Compliant Asset Register	2021/22 asset register	1 GRAP Compliant Asset Register reviewed	N/A	R1 154 575.69	R715 693	Achieved	The GRAP Compliant Asset Register has been reviewed and updated during the financial year	N/A	N/A	1.Updated Asset Register



**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	88% Response to Strategic Risk Register and 82% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	Some findings in the Audit Action Plan remain in progress	Some findings are ongoing in their nature	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	2 Findings were resolved, 6 Findings are partially resolved and 4 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	3 GM and 5 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	Performance Agreements for 3 GMs and 5 Managers were signed	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers with signed Performance Agreements	Cascading of Performance Management System	NIL	29 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 12 Employees below Managers signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	2 Performance reviews of 12 Employees on Performance Agreements were conducted during the financial year	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports



## Corporate Services

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Reviewing a coherent IDP aligned organisational structure	3.3.4.1	No. of Organizational Structure reviewed	Reviewal of Organizational Structure	Approved Organizational Structure 2022	1 Organizational Structure reviewed	N/A	N/A	N/A	Achieved	Organisational Structure reviewed	N/A	N/A	1.Process Plan 2.Invitations 3.Attendance Register 4.Progress Reports 5.Reviewed organizational Structure
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and approved	Job Description writing	220 draft JDF's in place	530 Job Descriptions Framework (JDFs) written and approved	85 Job Descriptions Framework (JDFs) written and approved	N/A	N/A	Achieved	87 Job Descriptions Framework written and approved	N/A	N/A	1.Implementation Plan 2.Job Descriptions 3. Attendance Register 4.JD Quality Assurance Report
	3.3.4.3	No. of Employees placed in 2020 approved organizational Structure	Staff Placement	976 Employees placed	269 Employees placed by June 2023	Identification of vacant posts and task levels (Qualifications, salary)	N/A	N/A	Not Achieved	71 Employees placed	The Job Evaluation process is in progress to attend to major changed posts and new posts	The target is deferred to the next financial year	1.Staff Placement letters 2.Implementation Plan 3.Placement Report
Build and maintain the capacity of the municipality to execute the local government developmental agenda	3.3.4.4	No. of Recruitment Plans developed for 2023/2024	Recruitment Plan Development	Recruitment Plan 2021/22	1 Recruitment Plan developed for 2023/2024	N/A	N/A	N/A	Not Achieved	Only 5 Departments completed prioritisation and submitted	Budget alignment and shortage of funding for critical posts delayed the departments whilst consulting back and forth with budget office	Approve the Recruitment Plan for posts per department and allow the departments to reprioritise their critical posts	1.Approved Recruitment Plan 2023/24 2.Approved list of critical posts



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Build and maintain the capacity of the municipality to execute the local government developmental agenda	3.3.4.5	No. of Budgeted vacant Positions filled	Implementation of the Recruitment Plan	123 Posts filled	60 Budgeted vacant Posts filled	72 Budgeted vacant Posts filled	N/A	N/A	<b>Achieved</b>	85 Budgeted vacant Posts filled	N/A	N/A	1.Memorandum 2. Advert 3.Shortlisting Report 4.Selection Report 5. Appointment letter/Contract of employment 6.Transfer letters
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of Performance Agreements	Signed Performance Agreements, Performance Management Policy	14 GM and 24 Managers with signed Performance Agreements	N/A	N/A	N/A	<b>Achieved</b>	14 GM and 24 Managers with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	174 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	<b>Achieved</b>	174 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans



**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	<b>Not achieved</b>	2 Performance reviews of Employees on Performance Agreements were conducted during the financial year	Capacity challenges in quarter 1 and delays in signing Performance Agreements	Target will be closely monitored in 2023/24 financial year	1. Memos 2. Performance assessment schedule 3. Performance Assessments reports

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.9	No. of WSP Reviewed and submitted to LGSETA	Reviewal of WSP 2022/23	Workplace Skill Plan (WSP) 2021/22	1 WSP Reviewed and submitted to LGSETA	N/A	N/A	N/A	<b>Achieved</b>	WSP was reviewed and submitted to LGSETA on the 30 <sup>th</sup> of April 2023	N/A	N/A	1. Circular 2. Memo 3. Implementation Plan 4. Departmental training needs 5. Skills Audit Report 6. WSP 2022/23
	3.3.4.10	No. of Councillors and Employees Capacitation Programme facilitated as per WSP 2022/23	Implementation of 2022/23 WSP	873 Councillors and Employees trained	711 Employees Capacitation Programmes facilitated as per WSP 2022/23	302 Employees Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A	<b>Achieved</b>	549 Employees capacitation programmes facilitated as per WSP 2022/23	N/A	N/A	1. Attendance registers 2. LGSETA quarterly reports 3. Training Expenditure reports
					78 Councillors Capacitation Programmes facilitated as per WSP 2022/23	31 Councillors Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A		46 Councillors Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A	







Promote a diverse workforce representative of demographics at all occupational categories	3.3.4.11	No. of Employment Equity Forums Meetings held	Sittings of Employment Equity Forum	3 EE meetings	4 Employment Equity Forum Meetings held	N/A	N/A	N/A	Achieved	EE Forum Meetings set on 17 August 2022, 20 December 2022, January 2023 and 17 May 2023	N/A	N/A	1.Notice 2.Attendance Register 3.Minutes 4.EE reports
Rendering quality and excellent service to all communities	3.3.4.12	No. of Customer Relationship Management System (CRM) installed	Improvement Customer Care Governance	Customer Care Policy	1 Customer Relationship Management System (CRM) installed	N/A	N/A	N/A	Achieved	1 Customer Relationship Management System (CRM) installed	N/A	N/A	1.Advert 2.Appointment letter 3.Submission register 4.Close-out report
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>PROJECT NAME</b>	<b>BASELINE 2021/2022</b>	<b>ANNUAL TARGET 2022/2023</b>	<b>REVISED ANNUAL TARGET 2022/23</b>	<b>BUDGET 2022/2023</b>	<b>ACTUAL EXPENDITURE</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>ACTUAL PERFORMACE</b>	<b>REASON FOR DEVIATION</b>	<b>REMIDIAL ACTION</b>	<b>MEASUREMENT SOURCE / POE</b>
Rendering quality and excellent service to all communities	3.3.4.13	No. of Customer Care Forum Meetings held	Improved Customer Care governance	Customer Care Policy	3 Customer Care Forum Meetings held	N/A	N/A	N/A	Not Achieved	2 Forums set on 31 March and 21 June 2023	The meeting was postponed twice due to unavailability of committee members	The dates will be included in the institutional calendar for 2023/2024	1.Memo 2. Appointment letter 3.Terms of Reference 4.Notices 5.Attendance register
	3.3.4.14	% Attendance to all Complaints received	Facilitation of resolving Customer Complaints	Manual Customer Complaint Register	100% Attendance to all Complaints received	N/A	N/A	N/A	Achieved	All Complaints received were attended	N/A	N/A	1.Job cards 2. Monthly reports 3.Customer Care Complaints Register
Archiving and storing of institutional records	3.3.4.15	No. of Plans developed on centralisation of Institutional Record and Archives Facility	Establishment of Archives and Storage Facility	Approved Procedure Manual by Department of Sports, Recreation, Arts and Culture on filing and archiving	1 Plan developed on centralisation of Institutional Record and Archives Facility	N/A	N/A	N/A	Achieved	1 Plan developed on centralisation of Institutional Record and Archives Facility	N/A	N/A	1.Implementation Plan 2.Notices 3.Attendance registers 4.Reports
	3.3.4.16	No. of Records Management	Records Management	4 Meetings	4 Records Management	N/A	N/A	N/A	Achieved	4 Records Management Committee	N/A	N/A	1.Invitations 2.Attendance registers

		Committee Meetings held	Committee Meetings		Committee Meetings held					Meetings held on 27/10/22 31/03/23 12/04/ 23 20/06/23			3.Minutes
Facilitate the development and usage of file plan by all departments	3.3.4.17	No. of Workshops on usage of File Plan facilitated	Implementation of File Plan	2 Departments utilizing approved File Plan	4 Workshops on usage of File Plan facilitated	N/A	N/A	N/A	Achieved	4 Workshops on usage of File Plan facilitated on 28/10/22 15/11/22 08/03/23 10/05/23	N/A	N/A	1.Memo 2.Attendance Registers
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>PROJECT NAME</b>	<b>BASELINE 2021/2022</b>	<b>ANNUAL TARGET 2022/2023</b>	<b>REVISED ANNUAL TARGET 2022/23</b>	<b>BUDGET 2022/2023</b>	<b>ACTUAL EXPENDITURE</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>ACTUAL PERFORMANCE</b>	<b>REASON FOR DEVIATION</b>	<b>REMIDIAL ACTION</b>	<b>MEASUREMENT SOURCE / POE</b>
Municipal Halls and MPCC's management	3.3.4.18	No. of Hall and MPCC Management Procedure Manuals developed	Development of Procedure Manual	New	1 Hall and MPCC Management Procedure Manual developed	N/A	N/A	N/A	Achieved	Hall and MPCC Management Procedure Manual/Policy developed	N/A	N/A	1.Attendance register 2. Minutes 3.Procedure Manual 4. Reports 5.Resolution
Improve ICT Governance & Security	3.3.4.19	No. of ICT Steering Committee Meetings held	Improvement of ICT Governance	Approved ICT Policies	4 ICT steering Committee Meetings held	N/A	N/A	N/A	Achieved	4 ICT Steering Committee Meetings held on 19/07/22 18/10/22 13/01/23 12/04/23	N/A	N/A	1.Notice of Meetings 2.Agenda 3.Registers
Improved Information Management Systems	3.3.4.21	No. of Electronic Document Management System (EDMS) Policy developed	EDMS Policy	Approved File Plan	1 Electronic Document Management System (EDMS) Policy developed	N/A	N/A	N/A	Achieved	1 Electronic Document Management System (EDMS) Policy developed	N/A	N/A	1.Attendance Register 2.Progress Reports 3.EDMS Policy 4.Council Resolution
	3.3.4.22	No. of Cloud-based Intranet developed	Cloud based intranet	On premise intranet	1 Cloud-based Intranet developed	N/A	N/A	N/A	Achieved	1 Cloud-based Intranet developed	N/A	N/A	1.Screen shots 2. Project progress reports



Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.3.4.23	No. of Employee Health and Wellness Management Strategy Pillars implemented	Implementation of Employee Health and Wellness Strategy	4 Employee Health & Wellness Management Pillars conducted	Employee Health and Wellness Management Strategy Pillars implemented	N/A	N/A	N/A	Achieved	4 Employee Health and Wellness Management Strategy Pillars implemented with 27 Programs having been conducted	N/A	N/A	1.Implementation Plan 2.Invites 3.Attendance Registers 4.Photos
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IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Ensure Municipal sites are complying with OHS Act and its regulations	3.3.4.24	No. of Municipal Sites inspected biannually in terms of OHS Regulations	Compliance on Occupational Health and Safety Act	25 Municipal Sites inspected	25 Municipal Sites inspected biannually in terms of OHS Regulations	N/A	N/A	N/A	Achieved	25 Municipal Sites inspected	N/A	N/A	1.Notice 2.Schedule 3. Attendance registers 4.Inspection Reports
	3.2.4.25	No. of Municipal Sites serviced in terms of Fire equipment and First Aid boxes	Municipal Sites in compliance in terms of Fire equipment	25 Municipal Sites serviced in terms of Fire equipment and First Aid boxes	25 Municipal Sites serviced in terms of Fire equipment and First Aid boxes (Servicing of Fire equipment and filling of First Aid boxes)	N/A	R100 000	R100 000	Not Achieved	Servicing of Fire equipment was conducted from the 21/02/2023 to 28/02/2023)	Service provider did not deliver as scheduled due to their cash flow problems for the First Aid boxes	The contracts office (Legal services) has been contacted for interventions	1.Notices 2.Assessments Repots 3.Schedule 4.Certificate of service 5.Job cards
	3.2.4.26	No. of OHS Committee Meetings held	Facilitation of OHS Committee meetings	4 OHS Committee Meetings facilitated	4 OHS Committee Meetings held	N/A	N/A	N/A	Achieved	4 OHS Committee Meetings held on 28/07/2021 13/10/2022 04/11/2022 16/03/2023	N/A	N/A	1.Memo 2.Attendance register 3.Minutes 4. Resolution register



Enhancing sound employment relations	3.2.4.27	No. of consultations on Labour Relations Strategy Implementation Plan undertaken	Development of Labour Relations Implementation Plan	Labour Relations strategy 35 Reported misconduct cases and 08 grievances received	4 Consultations on Labour Relations Strategy Implementation Plan undertaken	N/A	N/A	N/A	Achieved	18 Roadshows were conducted on Labour Relations Strategy Implementation Plan	N/A	N/A	1.Implementation Plan 2. Schedule 3.Invitations 4. Attendance Register 5.Report
	3.2.4.28	No. of LLF Engagements held	Local Labour Forum Engagements	7 LLF Meetings held	6 LLF Engagements held	N/A	N/A	N/A	Achieved	16 LLF Engagements held	N/A	N/A	1.Notices 2.Minutes 3.Attendance register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.20	No. of Mayoral Committee Meetings held as per the Council Calendar	Mayoral Committee Meetings	Ordinary Mayoral Committee 3 Special Mayoral and Urgent 8	12 Mayoral Committee Meetings held as per the Council Calendar	N/A	N/A	N/A	Achieved	26 Mayoral Committee meetings held: 15/07/22 21/07/22 18,19/08/22 29/08/22 15/09/22 30/09/22 03/10/22 04/10/22 18/10/22 26/10/22 10/11/22 01/12/22 02/12/22 06/12/22 20/12/22 13/01/23 25/01/23 31/01/23 16/02/23 24/02/23	N/A	N/A	1.Notice 2.Agenda 3.Minutes 4.Attendance register 5.Resolutions





										22/11/22 17/02/23 04/05/23 <b>SPU</b> 01/11/22 30/03/23 11/05/23 19/05/23 <b>IGR</b> 20/10/22 01/03/23 <b>BTO</b> 20/07/22 14/09/22 25/10/22 22/11/22 13/01/23 22/02/23 16/03/23 21/04/23 11/05/23 <b>Human Settlement</b> 11/08/22 20/09/22 15/11/22 12/12/22 18/01/23 11/04/23 07/06/23			
3.3.5.27	No. of Ordinary Council Meetings held as per the Council Calendar	Ordinary Council	4 Ordinary Council meetings and 18 Special, Urgent & Adjourned	4 Ordinary Council Meetings held as per the Council Calendar	N/A	R126 000	R402 774	<b>Achieved</b>	23 Council Meetings held: 05/07/22 21/07/22 29/07/22 16/ 08/23 24/08/22 09/09/22 16/09/22 22/09/22 06/10/22 28/10/22 31/10/22	N/A	N/A	1.Notice 2.Minutes 3.Attendance register	





support to council.										Operational Risk Register			
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	Some findings in the Audit Action Plan remain in progress	Some findings are ongoing in their nature	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	4 Findings were resolved, 22 Findings are partially resolved and 6 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

### Executive and Council

#### KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Intergovernmental Relations	3.3.5.1	No. of IGR Forums and Stakeholder Engagements held	IGR Implementation	7 IGR and Stakeholder Sessions were conducted	3 IGR Forums and 3 Stakeholder Engagements held	N/A	50 000.00	R3 025	Achieved	3 IGR Forums and 5 Stakeholder Engagements held	N/A	N/A	1.Notice/Invitations 2.Attendance registers 3.Reports
	3.3.5.2	No. of Partnerships implemented	Implementation of Partnerships	3 Agreements were signed between DUT /WSU and KSD TVET	3 Partnerships implemented (DUT, WSU and KSD TVET)	N/A	R 70 000	R43 600	Achieved	3 Partnerships implemented	N/A	N/A	1. Implementation Plan 2.Attendance registers 2.Report





Integrated Development Planning	3.3.5.3	No. of Lekgotla and Strategic Planning held	Lekgotla and Strategic Planning	KSDM held a Lekgotla and the strategic planning	1 Lekgotla and 1 Strategic Planning held	N/A	R 1 100 000	R743 531.00 Strategic Planning R89 096.00 Mayoral Lekgotla	Achieved	1 Lekgotla and 1 Strategic Planning held	N/A	N/A	1. Concept document 2. Attendance registers 3. Report
	3.3.5.4	No. of Integrated Development Plans reviewed	Integrated Development Planning	IDP for 2021/2022	1 Integrated Development Plan reviewed	N/A	R1 260 500	R1 077 569	Achieved	1 Integrated Development Plan reviewed and approved	N/A	N/A	1. Attendance registers 2. Process plan 3. Situation Analysis Report 4. Draft IDP 5. Final IDP 6. Council resolution
	3.3.5.5	No. of Wards supported through Ward-based budget	Ward -based support	36 Wards were supported from Ward-based budget	37 Wards supported through Ward-based budget	N/A	R4 000 000	R3 335 525	Achieved	37 Wards supported through ward-based budget	N/A	N/A	1. Attendance registers 2. Delivery notes

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Strengthening communications	3.3.5.6	No. of Communication Programs implemented	Communications	Communication statements were issued out in 2021/2022	144 Communication Programs implemented	N/A	R292 769	R225 523	Achieved	144 Communication Programs implemented	N/A	N/A	1. Photos 2. Screen shorts 3. Newspaper Articles 4. Attendance registers 5. Website updates
Enhance organisational performance to achieve organisational objectives.	3.3.5.7	No. of Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	SDBIP Development	2021/2022 SDBIP	1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	N/A	N/A	N/A	Achieved	1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	N/A	N/A	1. Adverts 2. SDBIP 2022/2023 3. Adjusted SDBIP 4. Council Resolution 5. SDBIP 2023/2024



Enhance organisational performance to achieve organisational objectives	3.3.5.8	No. of Performance Reports prepared and submitted	Development of Performance reports	PMS Reports submitted for 2021/2022.	4 Performance Reports prepared and submitted	N/A	N/A	N/A	Achieved	4 Performance Reports prepared and submitted	N/A	N/A	1.Quarterly performance reports
		No. of Mid-Year and Annual Performance Reports prepared and approved		2021/2022 reports available	1 Mid-Year and 1 Annual Performance Reports prepared and approved	N/A	N/A	N/A	Achieved	1 Mid-Year and 1 Annual Performance Reports prepared and approved	N/A	N/A	1.Mid-Year Performance Report 2.Annual Performance report 3.Council Resolution
Enhance organisational performance to achieve organisational objectives	3.3.5.9	No. of Annual Report compiled and approved	Annual Report	2020/2021 Annual Report	1 Annual Report compiled and approved	N/A	N/A	N/A	Achieved	1 Annual Report compiled and approved	N/A	N/A	1.Annual Report 2.Council Resolution
	3.3.5.10	No. of Performance Agreements for S56/57 Managers developed and signed	Signing of Performance Agreements	2021/22 Signed Performance Agreements	8 Performance Agreements for S56/57 Managers developed and signed	N/A	N/A	N/A	Achieved	8 Performance Agreements for S56/57 Managers developed and signed	N/A	N/A	1.Signed Performance Agreements
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>PROJECT NAME</b>	<b>BASELINE 2021/2022</b>	<b>ANNUAL TARGET 2022/2023</b>	<b>REVISED ANNUAL TARGET 2022/23</b>	<b>BUDGET 2022/2023</b>	<b>ACTUAL EXPENDITURE</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>ACTUAL PERFORMANCE</b>	<b>REASON FOR DEVIATION</b>	<b>REMIDIAL ACTION</b>	<b>MEASUREMENT SOURCE / POE</b>
Monitoring implementation of Anti – Fraud & Corruption Policies and Plans	3.3.5.14	No. of Risk Management Committee sittings held	Risk Management Committee sittings	3 Risk Management Committee sittings	4 Risk Management Committee sittings held	N/A	N/A	N/A	Achieved	4 Risk Management Committee sittings held	N/A	N/A	1.Notice 2.Attendance Registers, 3.Risk Implementation reports
	3.3.5.15	No. of Risk Assessments conducted	Risk Assessment	2021/2022 Risk Registers	1 Risk Assessment conducted	N/A	N/A	N/A	Achieved	1 Risk Assessment conducted	N/A	N/A	1.Risk Assessment report 2. Operational Risk Register 3.Strategic Risk Register



	3.3.5.16	No. of Fraud and Corruption Register developed and reported on	Fraud and Corruption allegations	Fraud and corruption reports	1 Fraud and Corruption Register developed and reported on	N/A	N/A	N/A	Achieved	1 Fraud and Corruption Register developed and reported on	N/A	N/A	1.Fraud and Corruption Register 2.Progress report
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**IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.17	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos held	Public Participation	Public Participation Policy	4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held	N/A	R925 000	R172 950 R364 160	Achieved	4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held	N/A	N/A	1.Invitations 2.Attendance Register 3.Reports
	3.3.5.18	No. of State of Municipal Address & Tree lighting events conducted	SOMA & tree lighting	N/A	1 State of Municipal Address & 1 Tree lighting event conducted	N/A	N/A	N/A	Not Achieved	1 Tree lighting event conducted, and SOMA not conducted	Financial constraints, funds used to cover other projects	The SOMA will be conducted in the 4 <sup>th</sup> quarter in 2023/24 financial year	1.Invitations 2.Attendance Register 3.Reports 4.Speech/Presentation
	3.3.5.19	No. of MMCs with signed Performance Agreements	Conclusion of performance Agreements	Council Systems Delegation Framework, PMS Policy	8 MMCs with signed Performance Agreements	N/A	N/A	N/A	Not Achieved	Nil	Pending workshop on Delegations Framework	The workshop will be done in quarter 1 of 2023/24 FY	1. Performance Agreements 2. Systems of Delegation
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.22	No. of Workshops on the Reviewal of Policies and By-laws facilitated	Accountability and clean governance	2021-2022 approved Council Policies and By-laws	2 Workshops on Reviewal of policies and By-laws facilitated	N/A	N/A	R25 600	Achieved	Institutional Policy Workshop held on the 14 March 2023 for 19 policies  Council Workshop held on HR Policies Workshop held on the 13 June 2023	N/A	N/A	1.Attendance register 2.Reports



	3.3.5.23	Frequency of monitoring adherence to Code of Conduct for Councillors	Adherence to Policies	Code of Conduct for Councillors (Schedule 1), Rules of Order	Quarterly monitoring of adherence to Code of Conduct for Councillors	N/A	N/A	N/A	Achieved	4 Monitoring reports developed and presented to the Committee and Council	N/A	N/A	1.Quarterly Monitoring report
	3.3.5.24	No. of Capacity Building Programmes conducted	Public Participation	Induction of Councillors	2 Capacity Building Programmes conducted	N/A	R504 000	R268 250	Achieved	37 Ward Committees capacitated on report writing and minute taking on the 12-16 September 2022. On the 26-27 September 2022 37 Ward Councillors, 37 Ward Committees, 36 Ward and Admin clerks and CDWs were capacitated by COGTA on the development of Ward Profiles and Ward Operational Plans	N/A	N/A	1.Attendance Register
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.25	No. of Ward Committee quarterly reports compiled	Implemented Ward Committee Strategy and Guidelines	Established Ward Committees (370)	4 Ward Committee quarterly reports compiled	N/A	N/A	N/A	Achieved	4 Ward Committee quarterly reports compiled for 2022/2023 FY	N/A	N/A	1.Quarterly Report
	3.3.5.26	No. of Council Calendar developed and approved	Council Calendar	Council Calendar approved in 2021/2022	1 Council Calendar developed and approved	N/A	N/A	N/A	Achieved	Council Calendar developed and approved by Council on the 30 June 2023	N/A	N/A	1.Approved Council Calendar



	3.3.5.28	No. of Civic Education Programmes facilitated	Civic Education Programmes	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	4 Civic Education Programmes facilitated	N/A	R56 000	R39 224,29	<b>Achieved</b>	<p><b>Quarter 1</b> Conducted civic education programme in ward 10 on the 24 August 2022.</p> <p><b>Quarter 2</b> Conducted Civic Education Programme in Ward 23 on 01 November and on 07 December 2022 in Ward 18</p> <p><b>Quarter 3</b> Civic education programmes conducted in wards 11;12;37 &amp;18</p> <p><b>Quarter 4</b> Civic education programme conducted in Ward 20, Sitebe Traditional Authorities on the 29 May 2023</p>	N/A	N/A	1. Concept document 2. Attendance Registers 3. Reports
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IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.29	No. of Section 79 Committee Terms of Reference updated	Update Section 79 Committee Terms of Reference	Section 79 Committee Terms of Reference	6 Section 79 Committee Terms of Reference updated	N/A	N/A	N/A	<b>Achieved</b>	Council heled on the 30 June 2023 approved all 6 Section 79 Updated Terms of Reference	N/A	N/A	1. Updated Section 79 Committee Terms of Reference
	3.3.5.30	No. of Section 79 Committee Workplans updated	Update Section 79 Committee Workplan	Section 79 Committee Workplans	6 Section 79 Committee Workplans updated	N/A	N/A	N/A	<b>Achieved</b>	Council Meeting held on the 30 June 2023 approved annual work plans for all 6	N/A	N/A	Updated Workplan



										Section 79 Committees			
	3.3.5.31	No. of Section 79 Committee Sittings held	Section 79 Committee Meetings	Section 79 Committee Workplan & Institutional Calendar	24 Ordinary Section 79 Committee Meetings held	N/A	R68 160	N/A	Achieved	24 Ordinary Section 79 Committee Meetings held	N/A	N/A	1.Notices 2.Minutes 3.Attendance Registers
	3.3.5.32	No. of MPAC Awareness Programmes held	Know your MPAC	N/A	2 MPAC Awareness Programmes held	N/A	R14 400	N/A	Achieved	MPAC Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in Ward 16  Know your MPAC was implemented on the Institutional Strategic Planning Session held on the 7 – 10 March 2023 and on the Mayoral/Speaker's Imbizo held on the 22 March 2023	N/A	N/A	1.Attendance Register 2.Reports
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.33	No. of Oversight compliance reports compiled in line with MPAC Workplan	MPAC Oversight	Annual Workplan	4 Oversight compliance reports compiled in line with MPAC Workplan	N/A	R10 000	N/A	Achieved	<b>1st Quarter</b> Report compiled and submitted to Speaker  <b>2nd Quarter</b> Report compiled and submitted to Speaker	N/A	N/A	1. Quarterly Oversight Report



										<p><b>3rd Quarter</b> Oversight Report compiled and submitted to Council on 30/03/23</p> <p><b>4th Quarter</b> Report compiled and submitted to Speaker</p>			
3.3.5.34	No. of Women's Caucus Public Awareness Programmes held	Women Caucus	Women Caucus Awareness Plan developed in 2021/2022	4 Women's Caucus Public Awareness Programmes held	N/A	R10 000	N/A	<b>Achieved</b>	<p><b>1st Quarter</b> Women Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in ward 16</p> <p><b>2nd Quarter</b> Women Awareness Programme held on the 02 November 2022 during Speaker's Outreach Programme in ward 23.</p> <p><b>3rd Quarter</b> Women Caucus Awareness Programme was presented on the Mayoral/Speaker's Imbizo held on the 22 March 2023</p> <p><b>4th Quarter</b> Women Caucus Awareness Programme was</p>	N/A	N/A	1.Attendance register 2.Reports	



										held during the Speaker's Outreach Programme on the 31 May 2023 in Ndibela, Ward 20.			
Create advocacy platform to promote harmony between municipality, communities, and Political Parties	3.3.5.35	No. of Traditional Leader's consultations conducted	Traditional Support (Kingdom)	Engagements held with the Kingdom	4 Traditional Leader's consultations conducted	N/A	R400 000	R225 305	<b>Achieved</b>	<p><b>1<sup>st</sup> Quarter</b> Traditional Consultation on Public Participation for KSD application on Outer Boundary Redetermination and Recategorization conducted on the 15 August 2022</p> <p><b>2<sup>nd</sup> Quarter</b> Conducted civic education programme at Mqhekezweni for the Traditional authorities under the jurisdiction of the Mqhekezweni Traditional Authorities</p> <p><b>3<sup>rd</sup> Quarter</b> Consultation with Lyndale Traditional Authorities on the 23 February 2023 and Highbury Headman with Traditional Committees and community on the 15 March 2023</p> <p><b>4<sup>th</sup> Quarter</b></p>	N/A	N/A	1.Attendance register 2.Report





										Consultation with the King of Abathembu done on the 25 May 2023 to consult on the submission of name change for Mthatha			
3.3.5.36	No. of Constituency Programmes implemented	Constituency Oversight	Standard Ward Committee Strategy	148 Constituency Programmes implemented	N/A	R400 000	R10 530 000	Achieved	148 Constituency Meetings held from all 37 Wards of KSD Municipality	N/A	N/A	1.Schedule of meetings 2. Attendance registers	
3.3.5.37	No. of Whippery Committee Meetings conducted	Whippery Committee Meetings	Institutional Calendar	12 Whippery Committee Meetings conducted	N/A	R126 000	R102 384	Not Achieved	2 Whippery Meetings convened as follows: 17 January 2023 13 April 2023	Whippery Committee Members required capacity building on the outline of functions for the committee	Whippery Committee Members were capacitated in Quarter 4. Terms of Reference will be developed to guide the Whippery. Next meeting to take place in quarter 1 of 2023/24 FY	1.Notice 2.Attendance Registers	

**IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Facilitate provision and legal compliance services within the municipality	3.3.5.38	No. of SLAs/ and MOUs reviewed	SLAs and MOUs Reviewal	2021/2022 SLAs	20 SLAs and MOUs reviewed	N/A	N/A	N/A	Achieved	24 SLAs have been reviewed	N/A	N/A	1.Reviewed SLA's/MOUs 2. Register 3.Report
	3.3.5.39	No. of Litigation Management	Development of Litigation SOP	2021/2022 Litigation register	1 Litigation Management SOP developed	N/A	N/A	N/A	Achieved	Litigation SOP developed	N/A	N/A	1.Litigation SOP



		SOP developed											
3.3.5.40	No. of Litigation Registers reviewed quarterly	Litigation register	2021/2022 Litigation Register	1 Litigation Registers reviewed quarterly	N/A	N/A	N/A	<b>Achieved</b>	Litigation Register reviewed	N/A	N/A	1.Reviewed Litigation Register quarterly reports	
3.3.5.41	No. of Protection of Access to Information Act (PAIA) Manuals developed	PAIA Manual development	Nil	1 Protection of Access to Information Act (PAIA) Manuals developed	N/A	N/A	N/A	<b>Achieved</b>	PAIA Manual developed and approved	N/A	N/A	1.PAIA manual 2.Consultations Register	
3.3.5.42	No. of Policies developed on By-law Development	By-laws development Policy	Nil	1 Policy developed on By-law Development	N/A	N/A	N/A	<b>Achieved</b>	Policy on Policies has been developed and approved	N/A	N/A	1. Policy on By-Laws development	

IDP OBJECTIVE: TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE



Social Services and Special Programs	3.3.5.43	No. of Support Programs given to Marginalised Groups	Support for Marginalized groups	Support Programs were given to the Marginalised group in 2021/2022	43 Support Programs given to Marginalised groups (5 Programmes for Children and Elderly, 2 for Military Veterans, 9 for Disabled, 7 for Gender Equality, 10 for Youth, 10 for HIV/AIDS	N/A	R 1 850 000	R 1 735 354	<b>Achieved</b>	43 Support Programs given to Marginalised Groups	N/A	N/A	1.Attendance registers 2.Delivery notes 3.Reports
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**IDP OBJECTIVE TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	<b>Not Achieved</b>	80% Response to Strategic Risk Register and 57% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	<b>Not Achieved</b>	8 Performance findings resolved, 1 Legal finding in progress	The Legal finding required extensive consultations with External Stakeholders	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	<b>Not Achieved</b>	3 Findings were resolved, 16 Findings are partially resolved and 1 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023**



IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementati on of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	<b>Not Achieved</b>	5 Targets are partially achieved	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance Management Policy	2 GM and 1 Managers with signed Performance Agreements	N/A	N/A	N/A	<b>Achieved</b>	2 GM and 4 Managers with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers with signed Performance Agreements	Cascading of Performance Management System	NIL	8 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	<b>Achieved</b>	8 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	<b>Not Achieved</b>	Performance Reviews were not conducted for all Employees	Limited understanding of the PMS review process	Request the assistance of Skills Section in conducting trainings in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4.Performance Assessments reports

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**



**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Evaluate and Monitor implementation of internal controls, risk management and governance	3.2.5.11	No. of Audit and Performance Audit Committee Meetings held	Sitting APAC	6 APAC Sittings	4 Quarterly Audit and Performance Audit Committee Meetings held	N/A	R626 200	R347 200 (Stipend)  R23 590 (APAC Sittings)	Achieved	APAC Meetings held as follows: i) 25/08/2022 II) 26/08/2022 III) 24/10/2022 IV) 24/01/2023 V) 16/02/2023 VI) 20/04/2023 VII) 26/06/2023	N/A	N/A	1.Notice/Agenda 2. Attendance Register 3.Resolutions Register 4.Audit and Performance Audit Committee Reports
	3.2.5.12	No. of Annual Audit and Performance Audit Committee reports submitted	APAC Annual Report	Audit and Performance Audit Committee Report for 2020/2021 facilitated	1 Annual Audit and Performance Audit Committee reports submitted	N/A	N/A	N/A	Achieved	APAC Annual Report 2021/2022	N/A	N/A	1.Annual Audit and Performance Audit Committee report 2.Proof of submission
	3.2.5.13	No. of Risk-based Internal Audit Plan developed and implemented	Risk based Internal Audit Plan implementation	2021/2022 Risk Internal Audit Plan	1 Risk based Internal Audit Plan developed and implemented	N/A	R 603 000	R434 759	Achieved	Q1-Q3: i). 24 October 2022 ii). 24 January 2023 iii) 20 April 2023	Q4 progress report to be submitted in July APAC meeting	N/A	1.Risk Internal Audit Plan 2.Progress report

**ANNEXURE B: PERFORMANCE OF SERVICE PROVIDERS FOR 2022/23**



0 – 4 Poor 1		5 – 10 Below Standard 2		11 – 15 Standard 3			16 – 20 Above Standard 4	
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23
								Rating Scale 1-4
1	053/2021/22	Appointment of a Service Provider for Revaluation of Land and Buildings in terms of GRAP 17 AND Valuation of Investment Properties in terms of GRAP 16 for a period of one year	Gov-Pro (Pty) Ltd	Budget and Treasury	19/07/2022	19/07/2023	12 Months	4
2	051/2021/22	Preparation of a GRAP compliant asset register for a period of two years	Peza - Xabacha Consortium JV	Budget and Treasury	19/07/2022	18/07/2024	24 Months	2
3	030/2021/22	Panel of fifteen (15) ward-based co-operatives or SMME's for period of one years	Siyakhanyisa Multi-Purpose Primary Co-op	Community services	21/09/2022	21/09/2023	12 Months	4
			Mgobhozi Waste Management and Other Projects					4
			Lok Consulting					4
4	076/2021/22	Panel of three (03) service providers for the supply and delivery of mini sub-stations	Edward Mgulase Electrical	Technical Services	21/09/2022	21/09/2024	24 Months	No Services rendered
			Sizakancane Trading					No Services rendered
5	001/2022/23	Panel of eight (08) engineering consultants to provide professional engineering services for a period of three years	Black Mountain Consulting Engineers	Technical Services	2022/09/21	21/09/2025	36 Months	No Services rendered
			ZLM Project Engineering					3
			Restsam Engineering					No Services rendered
			Riccon Engineering					No Services rendered
			BI Infrastructure Consulting					No Services rendered
			ASCA Consulting					No Services rendered
0 – 4 Poor 1		5 – 10 Below Standard 2		11 – 15 Standard 3			16 – 20 Above Standard 4	



NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23	
								Rating Scale 1-4	
6	040/2021/22	Panel of three (03) service providers for the supply and delivery of asphalt material for a period of two years	Shumela Phanda Investments	Technical Services	21/09/2022	2024/09/21	24 Months	No Services rendered	
			LMV Construction					4	
			Denjavu Services (Pty) Ltd					4	
7	031/2021/22	Appointment of three (03) service providers for the supply and delivery of plastic refuse bags	Cape to Cairo	Community services	07/09/2022	07/09/2024	24 Months	4	
			Squard 5 Production					4	
8	006/2022/23	Electronification of 210 RDP Houses in Maiden Farms	Tidoo Engineering Services	Technical Services	2022/11/16	Extended to 15 May 2023	03 Months	4	
9	007/2022/23	Panel of three (03) service providers for supply and delivery of computers	Emalangeneni Technologies	Corporate Services	06/12/2022	2025/12/06	36 Months	3	
10	011/2022/23	Panel of twelve (12) building contractors for a period of three years as and when required	Abenguni engineering procurement	Technical Services	05/01/2023	05/01/2026	36 Months	No Services rendered	
11	009/2022/23	Rehabilitation of King Edward Street	Zimpha Investment Group	Technical Services	05/01/2023	05/12/2023	11 Months	2	
12	005/2022/23	Panel of three (03) service providers for security services for a period of one year	Mjoes Security & Cleaning services	Public safety	20/03/2023	20/03/2024	12 Months	4	
			Ninja Security Services Pty (Ltd)					4	
			Phiko Security Services					4	
13	017/2022/23	Appointment for OTP-02 upgrading of Mqanduli internal roads phase 1	Batabile construction services	Technical services	03/03/2023	07/03/2024	16 Months	4	
<b>0 – 4 Poor 1</b>			<b>5 – 10 Below Standard 2</b>		<b>11 – 15 Standard 3</b>			<b>16 – 20 Above Standard 4</b>	



NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23
								Rating Scale 1-4
14	048/2021/22	Panel of three (03) service providers for supply and delivery of Toner	Heed SA	Budget and Treasury	06/03/2023	06/03/2025	24 Months	No Services rendered
15	019/2022/23	Supply, delivery and installation of hundred concrete bins for KSDLM	Ayabona Construction and Projects	Community services	30/03/2023	Once off delivery	Once off delivery	No Services rendered
16	018/2022/23	Supply and delivery of ten commercial refuse removal skip bins for KSDLM	Mazocorp (Pty) Ltd	Community services	30/03/2023	Once off delivery	Once off delivery	No Services rendered
17	030/2022/23	Supply and delivery of agricultural inputs to six (06) wards	Heed SA	RED	18/04/2023	Once off delivery	Once off delivery	No Services rendered
18	007/2022/23	Panel of three service providers for supply and delivery of computer equipment	Bubede Multi services T/A Lightboxnet	Corporate Services	21/04/2023	20/04/2026	36 Months	3
			SMS ICT Choice					3
19	036-2022-23	Supply and Delivery of Tools and Equipment	Ore El Lebora	RED	08/05/2023	08/05/2026	36 Months	No Services rendered
			Glamaro					No Services rendered
20	032-2022-23	Two Medical Practitioners	D.Ntanjana	Corporate Services	08/05/2023	08/05/2025	24 Months	No Services rendered
21	029-2022-23	Procurement of Agricultural Mechanisation Support	Heed SA	RED	08/04/2023	08/04/2026	36 Months	No Services rendered
22	011-2022-23	Panel of twelve (12) building contractors	Sizakancane Trading Enterprise	Technical Services	02/05/2023	02/05/2026	36 Months	No Services rendered
			Jojocon Projects					No Services rendered
			Vitsha Civils					No Services rendered
			Boratech Energy Group					No Services rendered
			Hlubi Engineering					No Services rendered





0 – 4 Poor 1		5 – 10 Below Standard 2		11 – 15 Standard 3			16 – 20 Above Standard 4	
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23
								Rating Scale 1-4
23	025-2022-23	Inspection and Rehabilitation of Existing High Mast	SNR Electrical	Technical Services	08/06/2023	08/06/2023	Once off delivery	No Services rendered
24	039-2022-23	Acquiring civil Engineering mentor services	Reneilwe Consulting	Technical Services	08/06/2023	08/06/2026	36 Months	No Services rendered
25	010-2022-23	Revamping of the king Sabata server room infrastructure	Abangula ICT Solution	Corporate Services	08/06/2023	08/06/2023	Once off delivery	No Services rendered
26	040-2022-23	Acquiring Town planner Mentor Services	Reneilwe Consulting	Technical Services	08/06/2023	08/06/2026	36 Months	No Services rendered
27	003-2022-23	Supply and Delivery of civil Engineering Laboratory	Squard five Production	Technical Services	27/06/2023	27/06/2025	24 Months	No Services rendered
28	013-2022-23	Supply and Delivery of shearing shed equipment	Tiba Investment	RED	27/06/2023	27/06/2025	24 Months	No Services rendered
29	028-2022-23	Fleet Branding	Yakar Global Investment	Budget and Treasury	27/06/2023	27/06/2025	24 Months	No Services rendered

