

SENQU MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (JULY - JUNE) 2022-2023



Colour Legend

Achieved
Achieved with a Variance
Not achieved
Not yet applicable
Under Review

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	REP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	EMERGENCY ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that the infrastructure services are effectively delivered.	TRIPFC - BEDI	BED0101	Construction of a DLTC in Sankupul by June 2024	Contractor Appointed in 2021/22	Advert for the procurement of the contractor, Appointment of the contractor and site Establishment	Director Technical Services/PAU Manager/ R3 855 983.90	DLTC construction in Sankupul	Improved conditions of DLTC services for Sankupul community. To ensure revenue collection for the municipality.	Advert for the procurement of the contractor	The advert was published on 07 March 2023.	1. Advert	Achieved				Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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To ensure that the infrastructure services are effectively delivered.	ROADS/BRIDGES AND TRANSPORT INFRASTRUCTURE BIDD2	BED0201	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule by June 2023	100% Completion of Maintenance of roads as per the approved maintenance plan by June 2023	100% Completion of Maintenance of roads as per the approved maintenance plan	Director Technical Manager Roads/ R1 823 205.00	Maintained road infrastructure	Extended life of access roads within the Senqu Municipality	Not a target in Q3		1. Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Not yet applicable				Director Technical Services	
		BED0202	Construction of 6 lots of Paving of roads and Stormwater control in New road R8B Phase 1 by June 2024	Draft specification for the procurement of the consultant in New road R8B Phase 1 by June 2022	Resolve Dispute	Director Technical PAU Manager/ R3 453 524.00	Paved Roads Constructed in New Road	Improved sustainable access to services	Resolve Dispute	The dispute has been resolved and payment done to the consultant.	1. Dispute Resolution Outcome, 2. Proof of Payment	Achieved				Director Technical Services	
		BED0203	Renew Transkei Bridge by September 2022	Golden structure and piers/belt of the bridge were constructed in 2015/2022	Renewal of the Transkei bridge	Director Technical PAU Manager/ R1 800 000.00	Bridge Renovation completed	Improved access to services	Not a target in Q3		1. Engineering Progress report Signed by the Director, 2. Completion certificate	Practical Completion Certificate was issued on 14 September 2022.	Not yet applicable			Director Technical Services	
		BED0204	Construction of electric power lines (Ward 1) in Thembu District (Boma Transkei) 01 14 by June 2023	New	Advert for the procurement of the contractor, Appointment of the contractor and site establishment	R7 123 329.76	Paved Streets Constructed in Thembu Ward	Improved access to services	Advert for the procurement of the contractor	The advert was published on 06 April 2023	Advert		Achieved				Director Technical Services
		BED 0205	Licensing of borrow pits at different wards by June 2023	New	Licensing of borrow pits at different wards. Ward 1 – Wabisa Ward 2 – Chonoma Ward 3 – Chonohama Ward 4 – Sakhisa / Mhabela Ward 5 – Bompasa	Director Technical PAU Manager/ R502 000.00	Borrow pits licensed	Compliance with mining legislation	Not a target in Q3		Mining Certificate		Not yet applicable				Director Technical Services
		BED 0206	Laying, fitting, and upgrading of primary storm water channels through Thembu District and upgrade of two motor bridges	New Indicator	Advert and Appointment of the Contractor	Director Technical PAU Manager/ R3 600 000.00	maintained stormwater infrastructure	Ensure asset lifespan	Not a target in Q3		New Indicator	1. Advert and appointment letter of the contractor.	Not yet applicable				Director Technical Services
		BED 2007	Construction of 70 accesses to properties in Teyabank by June 2024	110 access to property constructed	Advert and Appointment of the Contractor	Director Technical PAU Manager/ R403 000.00	70 accesses to properties constructed in Teyabank	Improved access to services	Not a target in Q3		1. Advert, 2. Appointment letter of the contractor.		Not yet applicable				Director Technical Services

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To ensure effective management and maintenance of major renovation projects available	HOODS (RECREATION, COMMUNITY FACILITIES) - BE00	BE00-01	Renovate Sandy East Town Hall by June 2023	Repairing of the roof structure and plumbing was done in 2021/2022	Practical completion of the Renovations in Sandy East Town Hall	Director Technical PMU Manager R14 534 863.62	Facility renovated	Ensure asset lifespan	Earthworks, waterproofing, painting and sanding, plasterwork, sanding and varnishing of inside floors and new tiling work done.	The earthworks, waterproofing and existing and plasterwork, sanding and varnishing of inside floors and new tiling work was done.	1 Minutes of site meetings, 2 Engineering Progress Reports	Actual		Project progressing satisfactorily		Director Technical Services
		BE00-02	Construction of the Havelock Community Hall by June 2023	New	Practical completion of the construction of the Havelock Community Hall	Director Technical PMU Manager R1 800 218 54	Facility renovated	Ensure asset lifespan	Advert for the procurement of the contractor	Advert was published on 03 April 2023.	Advert for the procurement of the Contractor	Actual				Director Technical Services
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To ensure effective management, construction and maintenance of cemeteries	CEMETERIES AND BURIAL, NICHES	BE00-01	Construction of New Cemetery in Sandy East by 30 June 2023	Completion of Road Work up to Base Layer, Laying of Kerbs, Making of 50 Grave Pits in 2021/2022	Project Completion	Director Technical PMU Manager R 802 247 09	Provide plots for burials	Improved burial of communities	Practical Completion	The project has been practically completed	1. Engineering Progress report Signed by the Director. 2. Completion certificate	Actual				Director Technical Services/ Director DPS
		BE00-02	Fencing of existing cemeteries at Javelin, Havelock and Vogelsburg 30 June 2023	Finalised specification for the procurement of the contractor 2021/2022	Completion of Fencing of existing cemeteries at Javelin, Havelock and Vogelsburg	Director Technical PMU Manager R1 308 827 00	Provide plots for burials	Sufficient burial areas for 10 years	Advert for Contractor	The advert was not done.	1. Advert for the procurement of the contractor	No actual	Items in the b.o.q were not in the bill of material therefore the specifications were withdrawn.	Project to be taken to BEC in April 2023		Director Technical Services
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To maintain, maintain, quality, safety and security of sports facilities	SPORTS BE00	BE00-01	Construction of Biogas plant operational by June 2023	Environmental Impact Assessment was done in 2021/2022	EIA Completion and acquire RCO and Advert for the procurement of the contractor	Director Technical PMU Manager R1 207 155 00	Constructing sportfield	Improved Sports development	EIA Completion	The EIA is not yet completed	1. EIA report	No actual	The report has been submitted to DESEAT	The municipality will have to wait for the finalisation of the EIA by DESEAT before any progress can take place on this subject.		Director Technical Services
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To provide library services to all members	LIBRARIES - BE00	BE00-01	Report on the Implementation of Library Services SLA with OPRAC by June 2023	4 Quarterly Reports on the Implementation of the SLA was submitted in 2021/2022	4 Quarterly Reports on the Implementation of the SLA	Director Community Services/Manager Amenities	Compliance with the signed SLA	Improved library levels within the Safety Communities	1 Quarterly Report on the Implementation of the SLA	Quarterly report for Q3 was submitted to OPRAC On 13 April 2023.	Quarterly Reports submitted to OPRAC	Actual		The quarterly report was submitted to OPRAC		Director Community Services
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To maintain and control the management of	LOCAL GOVERNMENT OF ANIMAL WELFARE	BE00-01	Updating of Stock Register by June 2023	4 Stock Registers were updated in 2021/2022	Stock Register Quarterly Updated for all Commongrass	Director Community Services/Manager Amenities	Register updated	Improved management of animals	Stock Register Quarterly Updated for all Commongrass	Quarterly Stock Register was updated for all commongrass	Updated stock Register	Actual				Director Community Services

KPA 6: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

INDICATOR	SDP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	EMPOWERMENT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECONOMIC	RESPONSIBLE PERSON
Timely construction of roads within the site	WASTE MANAGEMENT INFRASTRUCTURE	BS0001	Development of a Solid Waste Site in Ward 5 - Phase by 30 June 2023	900m of perimeter fence and Closing of cells were done in 2021/2022	Completion of the Development of a Solid Waste Site in Ward 5 - Raseema	Director Technical PMU Manager/ RP 837 336.1	Waste Site Developed	Improved Management of Waste Material	Not a target in Q3		1. Engineering Progress report signed by the Director. 2. Completion certificate	Not applicable				Director Technical Services

KPA 6: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	SPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSIGNED	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECONOMY	RESPONSIBLE PERSON
To reconstruction of parks/walkways	WASTE MANAGEMENT / RECYCLING/REUSE	BE02B02	Development of a Solid Waste Site in Ward 13. Handled by September 2022	The project was advertised and the Contractor was appointed in 2020/2021	Completion of the Development of a Solid Waste Site in Ward 13- Handled	Director Technical Services/ PMU Manager/ R2 820 000.00	Waste Site Developed	Improved Management of Waste Material	Not a target in Q3		1. Engineering Progress report Signed by the Director. 2. Completion certificate	Not yet applicable				Director Technical Services
		BE02B03	Upgrading of the Lady Grey Solid Waste Site by June 2023	Digging of cells. Lining, completion of the Guard house was done in 2021/2022.	Completion of Lining of cells and installation of smart cell. Project completion	Director Technical Services/ PMU Manager/ R5 050 000.00	Waste Site Upgraded to be NEEMA Compliant	Improved Management of Waste Material	Not a target in Q3		1. Engineering Progress report Signed by the Director. 2. Completion certificate	Not yet applicable		A termination letter has been submitted		Director Technical Services
		BE02B04	Construction of Transfer Station in Rhodes by June 2023	New	Completion of Construction of the Transfer Station in Rhodes	Director Technical PMU Manager/ R200 000.00	Waste Site Upgraded to be NEEMA Compliant	Improved Management of Waste Material	Appointment of a Consultant			1. Appointment Letter	Not assigned	Contract awarded in 2019 and tendering is in use.	It must undergo Section 33 approval of the MPA.	

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STRATEGY	SIP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT/ ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Percentage of households with basic refuse removal services on offer	WASTE MANAGEMENT AND RECYCLING SERVICES	BE02B05	% of refuse removal on households by June 2023	15.94% of refuse removal on households	15.94% of refuse removal on households	Director Community Services/Manager Waste	Number of people with access to free basic refuse removal	Fair level of delivery of services	Not a target in Q3	Not yet applicable	1. Reports approved by the Director for standing committee consideration	Not yet applicable				Director Community Services
		BE02B06	Review of the WMP by June 2023	2015/2016 WMP	WMP reviewed	Director Community Services/Manager Waste	Council Approved Integrated Waste Management Plan	Fair level of delivery of services	Draft Situational Analysis Report	The service provider was not appointed in Q2 as expected as the result the situational analysis could be done.	1. Appointment letter, 2. Situational Analysis Report 3. Council Approved WMP	Not achieved	The appointment is still pending on the evaluation of panel consultant and the appointment has been moved to Q4 during the budget adjustment.	The appointment will be done in quarter 4 once the consultants have been evaluated.		Director Community Services
% of households receiving free basic refuse removal services	FREE BASIC SERVICES BE03	BE03B01	Report on the percentage of household spending less than 2 stable pension fund per month with access to free basic services by June 2023	1 Annual Report was tabled - 10.88 % of free service consumers are registered as indigent consumers in 2021/2022	1 Annual Report on the percentage of household spending less than 2 stable pension fund per month with access to free basic services	CFM/Manager Revenue	Number of indigent people approved for free basic electricity	Equal delivery of service to the community of Sango Municipality	Not a target in Q3	Not yet applicable	1 Report approved by the Director for Standing Committee Consideration	Not yet applicable				CFM
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Percentage of electricity losses	ELECTRICITY AND STREET LIGHTING BE04	BE04B01	% of electricity losses reduced by June 2023	New	reduce electricity losses by 8%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses and saving due to electricity losses	reduce electricity losses by 15%	The 1.5 % was not met.	4 Quarterly Reports Approved by the Director for Standing Committee Consideration	Not achieved	The consultant was still busy with the work.	The report will be submitted in Q4		Director Technical Services
		BE04B02	Increase in % of households with access to electricity by June 2023	83.40%	Increase the % of households with access to electricity to 85%	Director Technical/Electro Technical Controller/ SA	Reduced electricity billing	Identification of households	Not a target in Q3		1 Annual Report approved by the Director for Standing Committee Consideration	Not yet applicable				Director Technical Services
		BE04B03	Installation of Power Back Up System Sango	Power Backup System with no backup	Procurement and installation of Sango for the Power Back Up System	Director Technical/Electro Technical Controller/ R 5 000 000.00	Reduce power downtime	Ensure Business Continuity during power failure	Not a target in Q4				Not yet applicable			

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Improve efficiency and productivity through digitalisation	OFFICE SPACE BCIT	BCIT-01	Construction of staff change rooms in Lady Grey by June 2023	Finalised specification for the construction of the corridor in 2021/2022	Construction of staff change rooms in Lady Grey	Director Technical services (PMU Manager/RCR 306, 18)	Staff change rooms constructed	Improved working environment for staff members		Advert for Contractor	The advert was not done.	No achieved	Items in the b.o.s were not in line with local context therefore the qualifications were withdrawn.	Project to be taken to BEC in April 2023		Director Technical Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Improve employment, income and productivity through investment in tourism	TOURISM LEDC	LEDC001	% of the Implementation of the Same Tourism Strategy by June 2023	Draft Same Tourism Plan 2023-2027	100% Implementation of the year priorities as per tourism plan	Director Development and Town Planning Services/Manager PED	Implemented year priorities as per tourism plan	Growth of Tourism and Agricultural Sector		Implementation of the year priorities as per tourism plan	The report on the implementation of the tourism strategy has been included in the report on the implementation of the Led Strategy that has been tabled to the DTPTD SC on 13 April 2023	Achieved		1. Council Resolution adopting the tourism plan. 2. Progress report on implementation		Director Development and Town Planning Services
To promote and sustain development of the local economy through implementation of the LED Strategy	LEDC	LEDC001	% of the Implementation of LED Strategy by June 2023	Draft LED Strategy 2023-2027	100% Implementation of the year priorities as per LED strategy	Director Development and Town Planning Services/Manager PED	Implemented year priorities as per LED strategy	Increased local economy		Implementation of year priorities as per LED Strategy	The report on the implementation of the Led Strategy that has been tabled to the DTPTD SC on 13 April 2023	Achieved		1. Council Resolution adopting the LED Strategy. 2. Progress report on implementation		Director Development and Town Planning Services
		LEDC002	Outdoor advertising & signage policy adopted	New indicator	1 Outdoor advertising & signage policy adopted	Director Development and Town Planning Services/Manager PED	Outdoor advertising & signage policy	Increased revenue	Not a target in Q3			1. Council resolution approving the policy	Not yet applicable			Director Development and Town Planning Services
		LEDC003	Street and Public Places Naming Policy	New indicator	1 Street and public places naming policy adopted	Director Development and Town Planning Services/Manager PED	Street and public places naming policy developed	Improved accessibility and navigation to communities	Not a target in Q3			1. Council resolution approving the policy	Not yet applicable			Director Development and Town Planning Services
		LEDC004	Report on number of jobs created through the LED initiative including capital projects by June 2023	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects	Director Technical Services	Number of jobs created	Improved socio economic conditions of the poor	Not a target in Q3				Report on the actual jobs created approved by the Director for Standing Committee Consideration	Not yet applicable			Director Technical Services
		LEDC005	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SAME's through sub-contracting by June 2023	2020/2021 Report	30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SAME's through sub-contracting	Director Technical Services	Improved work opportunities for SAME's	Increase in revenue, recycled in local economy	Not a target in Q3			Report approved by the Director for the Technical Service Standing Committee Consideration	Not yet applicable			Director Technical Services

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STUDY	KPI PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT/ ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Implement the procurement plan	SUPPLY CHAIN MANAGEMENT (MUNICIPALITY) (MUN 02)	MUN0201	Percentage of the Implementation of the Institutional Procurement Plan by June 2023	Procurement Plan Developed in 2021/2022	10 Monthly reports on the percentage of the implementation of the institutional procurement plan	CFO Manager Supply Chain	Plan Developed	Improved Management of Supply Chain Processes	2 Monthly reports on the implementation of the Annual Procurement Plan	Target Not Met	10 Reports on the implementation of the Institutional Procurement Plan to the SEM	Not achieved	Reports on the implementation of the Procurement Plan uploaded to SEM but with the changes to the BCC Procurement Plan. Procurement plan key structures and dates needs to be amended	These will be included in the Q4 Reports		CFO
		MUN0202	Performance of the service provider by June 2023	Report on Performance of Service Providers in 2021/2022	10 Monthly Reports on the % of Service Providers who implemented terms and conditions of tender documents in a timely manner	CFO Manager Supply Chain	Quarterly Report	Improved Management of Contracts	2 Monthly reports on the performance of service providers	Target Met	10 Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	Achieved	Reports on the Performance of Service Providers Drafted and Submitted	Reports on the Performance of Service Providers Drafted and Submitted		CFO
Transparency of Municipal Budget and Asset Allocation through regular asset allocation reporting	ASSET MANAGEMENT (MUN 02)	MUN0203	Perform the Annual Asset Count by June 2023	The 1 Annual Asset Count was Performed in 2021/2022	1 Annual Asset Count Performed	CFO Manager Supply Chain	Asset Count Report developed	Improved management of municipal assets	Not a target in Q3	N/A	Summary of the fixed assets register signed by the CFO	Not yet applicable				CFO

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Report on financial risks	FINANCIAL MANAGEMENT (MUN 02)	MUN0204	Report on Financial Viability as expressed by the ratios in the gazette by June 2023	2021/2022 Ratios	1 Annual Report on Financial Viability as expressed by the ratios in the gazette	CFO MANAGER BTO/Financial System (M Director)	Report on Ratios	Improved management of municipal financial and other resources	Not a target in Q3	N/A	2 B-Annual Report on Improvement of Risk Strategic relies submitted to SEM for notification	Not yet applicable				CFO
Expansion of Manager Roles		MUN0205	Compile Supplementary valuation of by June 2023	2021/2022 Valuation Roll	1 Annual Supplementary Valuation Roll completed	CFO Manager Revenue	Actual Supplementary Valuation conducted	1 Annual Supplementary valuation roll	1 Annual Supplementary Valuation Roll completed	Target Not Met	Certification of the Valuation Roll signed by the Municipal Manager	Not achieved	The context of the service provider not ended, the extension was only finished at the end of the quarter.	Supplementary Valuation Roll drafted to be completed in quarter 4		CFO
Revenue collected by the municipal manager to be used for the provision of services to the community	FINANCIAL MANAGEMENT (MUN 02)	MUN0206	Report on 100% Correct billing of consumers with a 2% variance factor by June 2023	2021/2022 verified actual correct bills reported	100% Correct billing of consumers with a 2% variance factor	CFO Manager Revenue 000 (Financial System)	Number of consumers correctly billed	Improved Revenue collection and management of municipal financial resources	100% Correct billing of consumers with a 2% variance factor	Target Met. 100% Correct billing of consumers with a 2% variance factor was done.	Monthly Billing report	Achieved				CFO
Revenue collected by the municipal manager to be used for the provision of services to the community		MUN0207	Report on actual revenue collected by June 2023	2021/2022 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO Manager Revenue/ Financial System	Total Planned Revenue collected	Improved Revenue collection and management of municipal financial resources	1 Quarterly Report on the actual collected revenue was submitted (100% Collection Target for 22/23 FY)	Target Met. 1 Quarterly Report on the actual collected revenue was submitted	4 Quarterly Reports Approved by the CFO Standing Committee	Achieved				CFO

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STANDARDS	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Investment worth	FINANCIAL MANAGEMENT (FM/MS)	MFV/0206	Report on the % of identified Unallocated, Irregular, Futile and Wasteful expenditure and Minor Breaches received within next financial year after identification of related expenditure	2021/2022 Reports	4 Quarterly Reports of Unallocated, Irregular, Futile and Wasteful expenditure and Minor Breaches	CFM Manager Demand and Acquisition	4 Quarterly Reports of Unallocated, Irregular, Futile and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly report on Unallocated, Irregular, Futile and Wasteful expenditure and Minor Breaches received	Target met Three monthly reports of Unallocated, Irregular, Futile and Wasteful Expenditure are attached. The attached reports are for all 2021 Financial Irregular, Demand and Acquisition for the	LPM Report Submitted to Council	Attained		The report is on the council items of 26 April 2023.		CGO
		MFV/0206	Completion and submission of Legally/ethically Compliant RFS by 31 August 2023	2020/21 RFS	Completion of 2021/2022 RFS by 31 August 2022	CFM All Director	Legislatively compliant RFS	Improved reporting on public funds	Not a target in Q3	Met	Proof of submission of RFS to the Auditor General	Not yet reported				
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STANDARDS	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Report on % of Conditional grants received within 10 days of the end of the quarter	FINANCIAL MANAGEMENT (FM/MS)	MFV/0207	Report on 100 % Expenditure of the Operational Budget by 30 June 2023	The OPEX expenditure 2021/2022	12 Monthly Reports on 100% Expenditure of the Operational Budget by the end of the financial year	CFM 8000 Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual operational budget % spent (70% by the end of the quarter)	Target Met. 93 % conditional budget spent by the end of Quarter 3	12 Reports Approved by the CFO Standing Committee. Consideration: It should be noted that 8% Expenditure against the year to date Operational budget has been achieved	Not attained	This is due to cost containment and adjustment of some project which were moved to Q4.	Programmes that were adjusted and adjusted will now be implemented in Q4.		CGO
		MFV/0208	Report on 100% Expenditure of the Capital Budget by 30 June 2023	The CAPEX expenditure of 2021/2022	12 Monthly Reports on 100% Expenditure of the Capital Budget	CFM 8000 Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual Capital budget % spent (70% by the end of the quarter)	Target Met. 95 % Capital Budget spent by the end of Quarter 3	12 Reports Approved by the CFO Standing Committee. Consideration: Reasons for underperformance include no performance of contractors for key projects	Not attained	This due Under performance of contractors	Under performing contractors were terminated and the projects will be reallocated using the skills available to ensure that we appoint people who will be able to complete projects and not those who priced the lowest.		CGO
		MFV/0209	Report on 100% Expenditure on Conditional grants received by 30 June 2023	Conditional Grant expenditure of 2021/2022	12 Reports on 100% Expenditure on Conditional grants received	CFM 8000 Financial System/ All Directors	Monitoring and Implementation of the budget	Improved management of public funds and delivery of services	3 Monthly Reports on the actual % of Conditional Grants received spent (70% by the end of the quarter)	Target Met. 95 % Full Conditional Grants spent by the end of Quarter 3	12 Reports Approved by the CFO Standing Committee. Consideration: Reasons for underperformance include no performance of contractors for key projects	Not attained	This due Under performance of contractors	Under performing contractors were terminated and the projects will be reallocated using the skills available to ensure that we appoint people who will be able to complete projects and not those who priced the lowest.		CGO
KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STANDARDS	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Compliant, Sustainable and Efficient Budgeting & Financial Management	BUDGET COMPLETION (FM/MS)	MFV/0210	Completion of the Annual budget for 2023/2024 by 31 May 2023	2022/2023 Budget	Complete 2023/2024 MFMA Compliant budget by 31 May 2023	CFM Financial System/ All Directors/ Civic / Legislative Council/	MFMA Compliant budget	Improved Municipal Financial Planning	1. Draft Budget compiled and tabled. 2. Notice of the Budget within 10 days after tabling.	The budget was tabled on 31 March 2023.	1. Council Resolution Considering the Draft and Final budget. 2. Notice of both budgets.	Attained				CGO
		MFV/0210	Completion of the Adjustment budget by 28 February 2023	2021/2022 Budget	Complete MFMA Compliant 2020/2023 Adjustment budget by 28 February 2023	CFM Financial System/ All Directors / Legislative Councils	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	1. Adjustment of the budget. 2. Notice informing the public of the adjustment within 10 days after the approval.	The adjustment budget was approved in the council meeting held on 27 February 2023.	1. Council Resolution considering the Adjusted budget. 2. Notice of the adjusted budget.	Attained				CGO
Development and submission of DTI, SIDA and SIDA Budget Family documents	REPORTING (FM/MS)	MFV/0211	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days) by June 2023	12 section 71 reports for 2021/2022	12 Monthly reports on Section 71 (1) developed	CFM Manager BTO/ Finance/ Treasury/ Technical / All Directors	Compliance with Treasury Regulations and the MFMA.	Improved Financial Management and Reporting	3 Monthly Reports on development of section 71 (1) reports and submission to the Mayor and National Treasury within 10 working days	12 Monthly proof of submissions to the Mayor and Provincial Treasury	12 Monthly proof of submissions to the Mayor and Provincial Treasury	Attained				CGO
		MFV/0212	Completion of Financial and Performance reports (Section 53b) and Section 72 - MFMA) by June 2023	4 Financial and Performance Reports developed in 2021/2022	4 Financial and Performance reports (Section 53b) and Section 72 - MFMA)	Municipal Manager/CFM Manager/ Governance and Compliance/BTO	4 Financial and Performance reports compiled	Structured and Improved Planning, Monitoring and Evaluation	Section 72 report compiled by 25 January 2023	The 272 Report was tabled by the Mayor to Exco on 18 January 2023, and approved by Council on 27 January 2023.	Council Resolution Approving the Reports	Attained				MM/ CFO

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 3	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure continued access to secure and efficient services through ICT services (ICT Strategic Plan 2021-2026)	IT INFRA	INT00101	100 % of the implementation of the ICT strategy	Implementation of the 28 Strategic ICT Initiatives in 2021/2022	8 of the 28 Strategic ICT Projects implemented in 2022/2023	CFD/Manager IT	8 Strategic ICT Projects achieved	Improved and Secured Systems and Network Accessibility	Report on 75% of identified Strategic Projects Achieved submitted to the ICT Steering Committee	Target Not Met	ICT Strategic Projects (Implementation reports) submitted to the ICT Steering Committee	Not achieved	ICT Steering Committee (Reviewed for 3rd month of GA) however the strategic priorities were achieved	The meeting will take in GA		CFD
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 3	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure representation of the various demographic groups in the municipal workforce	HR DEVELOPMENT - MFC01	INT00102	% of a municipality's budget actually spent on upskilling its workforce skills plan by June 2023	Report submitted in 2021/2022	1 Annual Report on the % of a municipality's budget actually spent on implementing its workforce skills plan	CFD Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	Not a target in Q3	Not yet applicable	1 Annual Report submitted to the Training Committee for rating.	Not yet applicable				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 3	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that the skills in employment	EMPLOYMENT/EQUALITY - MFC02	INT00103	number of people from employee equity target groups employed in the 3 highest levels of engagement in compliance with a municipal approved employment equity plan by June 2023	Report submitted in 2021/2022	1 Report on no. of people from employee equity target groups employed in the 3 highest levels of engagement in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Enhanced Equity in the employment of the municipality	Not a target in Q3	Not yet applicable	1 Report approved by the Director for Standing Committee for Consideration	Not yet applicable				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 3	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that the municipality has the capacity to implement its programmes	REGISTRATION, RECRUITMENT AND EMPLOYMENT MANAGEMENT - MFC03	INT00104	Review of the traditional Organogram by June 2023	2021/2022 Reviewed Organogram	Implementation and review of the traditional Organogram	Director Corporate/Manager HR	Organogramme approved	Improved acquisition of staff	Not a target in Q3	Not yet applicable	1 Municipal Manager's Certificate of Approval of the Organogramme, 2. Council Resolution on the approved organogramme	Not yet applicable				Director Corporate Services
		INT00105	Ensuring that vacant positions are filled within specified timeframes	New Indicator	% of funded vacancies with evaluation outcomes that within six months of being vacant by June 2023	Director Corporate/Manager HR	Well equipped municipality	Low vacancy rates	Not a target in Q3	Not yet applicable	1 Annual Report submitted to SCM for approval.	Not yet applicable				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 3	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that all Strategic Objectives are met through the implementation of the OHS programme	OCCUPATIONAL HEALTH AND SAFETY - MFC04	INT00106	% of OHS resolutions implemented annually by June 2023	2021/2022 tracked resolutions	Percentage (70%) of tracked OHS resolutions resolved	Director Corporate/Manager HR	Meetings held	Improved working Environment of Municipal Employees	Percentage (70%) of tracked OHS resolutions resolved	100% of the OHS resolutions were implemented. 75% have been closed off and the 48 which deals with repairs and maintenance in an ongoing resolution, progress on same has been made.	Updated Quarterly Resolution Register	Achieved				Director Corporate Services
To ensure compliance of all legal resolutions	LOCAL GOVERNMENT - MFC05	INT00107	Percentage (100%) of legal and labour matters filed on time by June 2023	2021/2022 tracked resolutions	100% resolution of labour and legal matters	HR/ Manager Legal/ Director Corporate/Manager HR	Number of meetings held	Improved Relations between Employer and Employees	Not a target in Q3		All Item seen the legal services matters served as a confidential item in the OHS meeting held on 22 February 2023	Reports submitted for standing committee consideration	Not yet applicable			Director Corporate Services HRM

KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto and suburban performance of local management on annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MITD 06	MITD06.1	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers by September 2022	4 Agreements signed	4 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and improved Planning, Monitoring and Evaluation	Not a target in Q3	Not yet applicable	Signed Performance Agreements	Not yet applicable				Director Corporate Services
		MITD06.2	Signing of Performance agreements by the Managers with their respective Directors by September 2022	18 Agreements signed	20 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Plans	Structured and improved Planning, Monitoring and Evaluation	Not a target in Q3	Not yet applicable	Signed Performance Plans	Not yet applicable				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto works well in performance of local management on annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MITD 06	MITD06.3	Completion of the Annual Performance Report 2021/2022 (APR) by August 2022	2020/2021 Annual Performance Report	Annual Performance Report completed and submitted to AG by 31 August 2022	Municipal Manager/Manager Governance and Compliance	Annual Performance Report completed	Structured and improved Planning, Monitoring and Evaluation	Not a target in Q3	Not yet applicable	Proof of submission to the Provincial AG	Not yet applicable				MM
		MITD06.4	Completion of the Annual Report for 2021/2022 by June 2023	2020/2021 Annual Report	Annual Report completed and approved by 31 March 2023	Municipal Manager/Manager Governance and Compliance	Annual Report completed	Structured and improved Planning, Monitoring and Evaluation	1. Draft Annual Report submitted for table by Council; 2. Final Annual Report approved by Council	The Draft Annual Report and the Final Report were not done	Council Resolution Approving the Annual Report	This is due to the dispute on the audit report between the municipality and the office of the AG.	The matter has been referred to the Accountant General for a resolution.			MM
		MITD06.5	Completion of the 2021/2022 Oversight report by 31 March 2023	2020/2021 Oversight report	2021/2022 Oversight report completed by 31 March 2023	MM/Chief of Staff	Oversight report completed	Structured and improved Public accountability	Public participation and 2021/2022 Oversight report completed by 31 March 2023	The Oversight Report was not done	1. Notice of the public participation; 2. Minutes of the public participation; 3. Council resolution approving the Oversight report	This is due to the dispute on the audit report between the municipality and the office of the AG.	The matter has been referred to the Accountant General for a resolution.			MM
		MITD06.6	Development and Tableting of the Service Delivery and Budget Implementation Plan by June 2023	2022/2023 SDBP	2023/2024 SDBP developed and approved by the Mayor within 30 days after the approval of the budget	Municipal Manager/Manager Governance and Compliance	SDBP Completed	Structured and improved Planning, Monitoring and Evaluation	Draft SDBP Developed and Submitted to Provincial and National Treasury	The Draft SDBP was approved by Council on 21 March 2023	1. Council Resolution Approving the Draft; 2. Approval SDBP by the Mayor					
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto and suburban financial management budgeting	MITD06.7 (MAYOR'S INITIATIVE)	MITD06.7	Review of the new 5 year EP for 2023/23 to 2026/27 by June 2023	EP 2023-2027	Review of 5 year EP	Director Development and Town Planning Services/Manager (PE)	EP reviewed	Improved Planning of Municipal Programmes	adoption of draft reviewed EP	The draft EP was adopted on 31 March 2023	1. Council Resolution adopting the process plan; 2. Council Resolution adopting the draft EP; 3. Council Resolution adopting the final EP	Actual				Director Development and Town Planning Services

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure world class good governance in the township municipality	RISK MANAGEMENT/COMPLIANCE	OPF0101	Implementation of Risk Management Plan by June 2023	2021/2022 tracked resolutions	100% implementation of Risk Management Plan	Municipal Manager/Manager Governance and Compliance	Effective implementation of Risk Management Plan	Minimization of Municipal Risk	1 Quarterly Report on the status (%) of implementation of the Risk Management Plan	50% of risk management activities were implemented, 25% not implemented, 5% in progress and 20% is not applicable for Q1.	Risk Management Plan & Quarterly reports on implementation status.	Actual		1 report not met was due to the PRC in status. In the next AG-2 decision will be taken as to whether or not the PRC is moving forward.		MM
		OPF0102	Develop a Conflict of Interest Declaration Register for staff and Councilors by June 2023	2021/2022 Conflict of Interest Declaration Register	Development of the Conflict of Interest Register	Municipal Manager/Manager Governance and Compliance	Register Developed	Improved Fiscal Risk within the municipality	Not a target in Q3	Not yet applicable	Register approved by the Municipal Manager for Internal Audit further processing.	Not yet available				
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure compliance with all business and financial regulations, SOP and audit data	COMPLIANCE/OPF02	OPF0201	Implementation of the Compliance Register by June 2023	2021/2022 tracked compliance register	100% implementation of the Compliance register	Municipal Manager/Manager Governance and Compliance	Institutional Compliance Assessment conducted	Minimization of non-compliance	1 Quarterly Report on % of implementation of Compliance Register	The report was done and sent to the IR on 27 April 2023	4 reports on Tracked Compliance register implemented	Actual				MM
To ensure timely filing of MFAC with the Audit and Governance Committee with the annual preparation of an annual budget report	OVERSIGHT/OPF03	OPF0301	Implementation of the Audit Committee Resolutions by June 2023	2021/2022 tracked resolutions	100% of tracked Audit Committee resolutions implemented	Municipal Manager/CAE R	Meetings held	Improved Oversight and Governance	100% of tracked Audit Committee resolutions implemented	100% of Audit Committee Resolutions were tracked.	Updated Quarterly Resolution Register	Actual				MM
		OPF0302	Implementation of the Municipal Public Accounts Committee Resolutions by June 2023	2021/2022 tracked resolutions	100% of tracked MPAC resolutions implemented	Municipal Manager/Chief of Staff	Number of MPAC meetings held	Enhance oversight over Municipal functioning	100% of tracked MPAC resolutions implemented	MPAC Resolutions were 100% implemented	Updated Quarterly Resolution Register	Actual				
To ensure Council, Council and Executive Management Resolutions are implemented	OPF0303	Number of Council/Exec Resolutions tracked by June 2023	2021/2022 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and EXCO	Director Corporate Manager (GR)	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and EXCO Resolutions by Quarter	100% the Council and EXCO resolutions were tracked as per the attached POE. Of the resolutions tracked Technical Services had projects that were still not implemented at the end of Q3. This however does not affect the tracking by Corporate Services	Updated Quarterly Resolution Register	Actual				MM/Director Corporate Services	
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure Council, Council and Executive Management Resolutions are implemented	OVERSIGHT/OPF04	OPF0401	Implementation of the Council Executive Management Resolutions by June 2023	2021/2022 tracked resolutions	100% of tracked Council Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings held	Improved decision making and dissemination of information by Management	100% of tracked Council Executive Management resolutions implemented	The resolutions were 100% tracked.	Updated Quarterly Resolution Register	Actual		COE meeting held on 13 March and 14 resolutions track and implementation tracked		MM/NO Director
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure compliance with the implementation of the audit action plan	OVERSIGHT/OPF05	OPF0501	Monitor the implementation of the Audit Action Plan by June 2023	2021/2022 reports	100% of issues resolved on the audit action plan	Municipal Manager/Manager Governance and Compliance	Audit Action Plan implemented	Improved Audit Outcome	100% Implementation of the Audit Action Plan submitted to the Audit Committee	100% is completed and 88% is in progress	4 Quarterly Reports on issues tracked	Actual				MM

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 3 ACHIEVEMENT	AUDIT EVIDENCE	SWANSDOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To maintain the cost-effective municipal planning	COMMUNICATION, MANAGEMENT & PUBLIC PARTICIPATION	GOPF001	% of the implementation of the Communication action plan by June 2023	Communication action plan adopted by Council in 2021/2022	100% implementation of the Communication action plan with a variance of 20%	Municipal Manager/Manager Strategy and Communication	Implementation Reports	Improved integrity in communicating municipal information	100% Implementation of the action plan with a variance of 20%	80% of the action plan to Q3 were implemented.	Reports submitted to the SCM	Attained				MM
		GOPF002	Number of Ward Committee engagements/interactions/support by June 2023	4 Quarterly Reports per Ward (7wards) submitted in 2021/2022	4 Quarterly Reports per Ward (7wards)	Director Corporate Services Manager (CR) and Stakeholder Relations/R	Engagement/interactions/support	Improved Public Participation	Report detailing the engagement/interactions/ support per Ward/each Quarter (7wards)	100% Implementation of the action plan with a variance of 20%	80% of the action plan to Q3 were implemented.	4 quarterly reports approved by the Director for Standing Committee consideration	Attained			
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Transparency in decision-making	COMMUNICATION, MANAGEMENT & PUBLIC PARTICIPATION	GOPF003	Percentage of issues determined from the Municipal Customer Care Complaints register within 3 days by June 2023	12 reports submitted in 2021/2022	Percentage of issues determined from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager CR and Stakeholder Relations/R	Queries resolved	Improved Service Delivery	Percentage of issues determined from the Municipal Customer Care Complaints register within 3 days	Three complaints were received in January 2023 and were determined by the Director for Standing Committee on 14 February 2023. The complaints submitted by the Director for Standing Committee have resolved them earlier than in some instances one can see that a broader intervention is needed. Nothing was received in March.	Reports on percentage of issues determined from the Municipal Customer Care Complaints Register and Presidential Hotline approved by the Director for Standing Committee	Attained				Director Corporate Services
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Support the maintenance and up-keep of the road network	MANAGEMENT	GOPF004	% of the implementation of the HVV/As Strategy and plan by June 2023	2021/2022 Implementation Reports	Approval of the implementation plan and 4 reports on the implementation of the HVV/As Strategy and plan by June 2023	Director Corporate Services/Manager CR and Stakeholder Relations/R	Reports Developed	Improved Maintenance of HVV/As related issues	Implementation of the HVV/As Strategy and plan	The current distribution was done in Robert Mqoko Clinic Lady City area and was distributed to 2000 households in the area. Local Acts Council and stakeholder network on a door to door campaign from the 15/11/23 to 15/02/23. Nothing was received in March.	1. Approved implementation plan by the Director for Standing Committee consideration. 2. 4 Quarterly Reports approved by the Director for Standing Committee consideration.	Attained				Director Corporate Services
Support the maintenance and up-keep of the road network	MANAGEMENT	GOPF005	% of the implementation of the SPU Activity Plan by June 2023	2021/2022 Activity Plan	Approval of the implementation, and 4 reports on the implementation of the SPU Activity Plan by June 2023	Director Corporate Services/Manager CR and Stakeholder Relations/R	Plan Developed and implemented	Improved Maintenance of SPU related issues	Implementation of the SPU Activity Plan	On the 20 January 2023, there was a meeting in the Boardroom to discuss the strategies on how to fight the COVID-19 pandemic. On the 29 February 2023, a meeting was held at the Eastern Cape Provincial School together with the Eastern Cape Health Services and other stakeholders.	1. Approved implementation plan by the Director for Standing Committee consideration. 2. 4 Quarterly Reports approved by the Director for Standing Committee consideration.	Attained				Director Corporate Services
KPA 6 ENVIRONMENT & SPATIAL MANAGEMENT																
Develop and maintain urban centres to attract investment from the municipality	SPATIAL MANAGEMENT	ESB001	Development and approval of the Spatial Development Framework by June 2023	Draft SDF - SDF developed in 2021/2022	1 adopted SDF - Spatial Development Framework	Director Development and Town Planning Services/Town Planner	SDF - Spatial Development Framework developed	Improved Land Use Management	Not a target in Q3	Not a target in Q3	1. Council resolution of the Approved SDF - Spatial Development Framework, 2. Notice of the public participation and minutes	Not yet applicable				Director Development and Town Planning Services
Develop and maintain urban centres to attract investment from the municipality	SPATIAL MANAGEMENT	ESB002	Backlog Development Business Plan Urban Design Framework by June 2023	Submission of Specification to the SDF committee in 2021/2022	Approved Backlog Development Business Plan Urban Design Framework	Director Development and Town Planning Services/Town Planner	Approved Backlog Development Business Plan/Urban Design Framework/Developed	Improved spatial planning	Not a target in Q3	Not yet applicable	1. Appointment letter, 2. Draft SDF and final of public participation, 3. Council resolution approving UDF.	Not yet applicable		The appointed service provider has been undertaking Public participation has not been conducted & there was work to the SDF following them of their performance on the contract and the municipality is intention to terminate the contract.		Director Development and Town Planning Services
Develop and maintain urban centres to attract investment from the municipality	SPATIAL MANAGEMENT	ESB003	Training Establishment for Land Use new entrants by June 2023	Appointment of SP and submission of the engineering services report to the JZCM was open in 2021/2022	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Training applications	Improved Land Use Management	Not a target in Q3	Not yet applicable	1. Proof of submission of the application, 2. Draft General Plan, 3. Approval by Supply General	Not yet applicable		Project has been stalled by JZCM, not considering to issue bulk services confirmation. Letters have been sent to JZCM to confirm the bulk capacity. JZCM is currently awaiting banking to procure bulk capacity for Lady City, and has confirmed that the project may now proceed.		Director Development and Town Planning Services

	ES/2019/01	Formulation of Development villages	New Indicator	Signing of MOU between the Municipality and Tribal authorities	Director Development and Town Planning Services/Town Planner	Incorporation of Development villages into the urban edge (barr)	Improved administration of land	Consultations with Traditional leaders, DALROD and community members	Draft MOU completed but consultation not done	1. Attendance registers, 2. Draft MOU.	Not achieved	The meetings have not been able to sit due to availability of the tribal authorities	6. Follow up meeting is planned for Q4 and council has been requested to assist with the availability of traditional leaders		Director Development and Town Planning Services
Planning Improvement/EMUC	ES/2019/01	Establishment of the Municipal Planning Tribunal by 30 June 2020	New Indicator	Notice for the withdrawal from the District	Director Development and Town Planning Services/Town Planner	Efficient Municipal Planning Tribunal	Improved processing of land development applications	Not a target in G3	Not yet applicable	1. Council resolution opening the withdrawal	Not yet applicable				Director Development and Town Planning Services

KPA 6 ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 1	QTR 1 ACHIEVEMENT	AUDIT EVIDENCE	SMART/SMART+ ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECOME	RESPONSIBLE FUNCTION
To develop and maintain (improve) parks, urban and landscape amenity	Program Management ESRM/04	ESRM/01	Transfer of public works and land development properties by 30 June 2023	New Indicator	Facilitation of the transfer of 13 properties to Provincial Public Works, 13 properties a National Public Works and 3 property to Department of Agriculture Land Reform and Rural Development	Director Development and Town Planning Services/Town Planner	Registration of properties under the relevant government department	Improved management of municipal properties	Not a target in Q3	Not yet applicable	1. Minutes of the meeting and attachments register. 2. Signed transfer documents	Not applicable		Draft agreements are not in line with the resolutions and request for Revised Public Works has been returned to review the transfer agreements.		Director Development and Town Planning Services
	Land use ESRM/05	ESRM/01	Development of Land Administration and Disposal Policy by June 2023	Legal opinion on the draft disposal policy was requested in 2021/2022	Policy approved by Council	Director Development and Town Planning Services/Town Planner	Policy approved by Council	Improved administration of land	Not a target in Q3	This was a target for Q2 and was not met hence carried forward.	1. Council Resolution approving the draft policy. 2. Proof of public participation. 3. Council resolution adopting the policy	Not achieved	The policy could not be submitted to Ecom and Council to due delays in consultation.	Policy submitted to CEO of March 2023 therefore it will be approved in Q4.		Director Development and Town Planning Services
Housing outcomes	Housing ESRM/07	ESRM/02	Facilitate the implementation of Housing Development in Supply by the Provincial Department of Human Settlements by June 2023	4 Quarterly reports on houses completed submitted in 2021/2022	4 Quarterly reports on houses completed	Director Development and Town Planning Services/Town Planner	Data Base of occupants of the informal settlement developed	Improved land ownership	Quarterly report on houses completed	13 houses completed, monthly reports submitted to its extending committee	4 Quarterly reports submitted to housing committee	Achieved				Director Development and Town Planning Services
		ESRM/02	The steel relocation	New Indicator	Pre-conveyancing applications for Lady Grey and Heischal	Director Development and Town Planning Services/Town Planner	Opening of township registers for Lady Grey and Heischal	Improved land management	Project inception	target not met	1. Appointment letter 2 Project inception 3 Pre-conveyancing application submission to MPT.	Not achieved	Tender advertised in Dec 2022 and Appointment of Service Provider has not been finalized. Awaiting application	Fast track the pre-application process to ensure that the applications are submitted to the MPT on time		Director Development and Town Planning Services