

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

STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	EMPOWERMENT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON	
To ensure that the infrastructure services are effectively and efficiently	TRWFC - BEDI	BED0101	Construction of a DLTC in Sankopul 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 856 983.90	DLTC construction in Sankopul	Improved conditions of DLTC services for Sankopul community. To ensure revenue collection for the municipality.	Appointment of the contractor and site Establishment	Target met	appointment letter, 3. Site handover meeting minutes	Achieved	None	Project progressing satisfactory		Director Technical Services	
		KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Improve quality of municipal infrastructure	ROADS/BRIDGES AND INFRASTRUCTURE BIDD	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 in 2021/2022	100% Completion of Maintenance of roads as per the approved maintenance plan	Director Technical Manager Roads/ R7 820 205.00	Maintained road infrastructure	Enabled fit of access roads within the Senqu Municipality	100% Completion of Maintenance of roads as per the approved maintenance plan	Target met	1. Job Cards, 2. Annual Implementation Report of the Maintenance Plan	Achieved	Cover Roads Maintained as per maintenance plan in wards 1 - 105/11, ward 1 - 8 505 m - Total 14 890 m ² Potholes done in ward 1 - 10, ward 84 - 456, ward 10 - 69 - Total 1055			Director Technical Services	
		BED0202	Construction of 6 km of Paving of roads and Stormwater control in New road R8 Phase 1 by June 2024	Draft specification for the procurement of the consultant in 2021/2022	Resolve Dispute	Director Technical PAU Manager/R3 452 524.00	Paved Roads Constructed in New Road	Improved sustainable access to services	Not a target in Q4		1. Dispute Resolution Outcome, 2. Proof of Payment	Not yet applicable				Director Technical Services	
		BED0203	Renew Transkei Bridge by September 2022	Golden structure and approach to the bridge were constructed in 2021/2022	Renewal of the Transkei bridge	Director Technical PAU Manager/ R1 800 000.00	Bridge Renovation completed	Improved access to services	Not a target in Q4		1. Engineering Progress report signed by the Director, 2. Completion certificate	Not yet applicable				Director Technical Services	
		BED0204	Construction of streets power lines (Street in Olwezi District (Olwezi Tranche) 01 14 by June 2023	New	Advert for the procurement of the contractor, Appointment of the contractor and site establishment	Director Technical PAU Manager/ R7 123 329.76	Paved Streets Constructed in Olwezi/Ward	Improved access to services	Appointment of the contractor and site establishment	Target not met	Appointment of the contractor, 2. Signed Minutes of site meetings	Project at procurement stage	Finalisation of appointment for contractor				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 - Walea Ward 2 - Chonaha Ward 3 - Chonahane Ward 4 - Babaka / Matshe / Pothole / Boonkwas Ward 5 - Boonkwas	Director Technical PAU Manager/ R502 000.00	Borrow pits licensed	Compliance with mining legislation	Licensing of borrow pits in: Ward 1 - Walea Ward 2 - Chonaha Ward 3 - Chonahane Ward 4 - Babaka / Matshe / Pothole / Boonkwas	Target not met	Mining Certificate	Identification of borrow pits was a challenge due to stakeholder dispute	Consultant appointed from the panel of consultants				Director Technical Services
		BED 0206	Laying, fitting, and upgrading of primary storm water drainage through Olwezi 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	Advert and Appointment letter of the Contractor	Target not met	1. Advert, 2. Appointment letter of the contractor.	EIA application had to be done in the project	EIA Consultant appointed from the panel of consultants				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	Advert and Appointment of the Contractor	Target not met	1. Advert, 2. Appointment letter of the contractor.	Three quotes were received and were non responsive	Re-advertise the project. The project will be moved to the new financial year.				Director Technical Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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To ensure effective management of maintenance of floor renewal currently in place	HOODS RECREATION, COMMUNITY FACILITIES (BEOB)	BEOB01	Renovate Barley East Town Hall by June 2023	Repairing of the roof structure and slanting was done in 2021/2022	Practical completion of the Renovations in Barley East Town Hall	Director Technical PMU Manager R14 SA 8632	Facility renovated	Enniskessil Bagan	Earthworks, waterproofing, painting and sanding, painting, sanding and varnishing of inside floors and new tiling work	Target met	1. Signed Minutes of site meetings, 2. Engineering Progress Reports	Actual		Project progressing satisfactory		Director Technical Services
		BEOB02	Construction of the Hesselhorst Community Hall by June 2023	New	Practical completion of the Hesselhorst Community Hall	Director Technical PMU Manager R180 218 54	Facility renovated	Enniskessil Bagan	Appointment of the contractor and site Establishment	Target not Met	Advert for the procurement of the contractor, Appointment of the contractor and site Establishment	Not achieved	Consultant made an error of issuing a proc of quantities to bid and the project was cancelled and re-advised	Corresponding emails of cancellation are attached		Director Technical Services
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To ensure effective management, contracts, and maintenance of cemeteries	CEMETERIES AND BURIAL, NEEDS	BEOB01	Construction of New Cemetery in Barley East by 30 June 2023	Completion of Road Work up to Base Layer, Layout of Paths, Marking of SA Drive/Park in 2021/2022	Project Completion	Director Technical PMU Manager R180 247 09	Provide plans for bulk	Improved burial of communities	Project Completion	Target met	1. Engineering Progress report Signed by PM Director, 2. Completion certificate	Actual	Main contractor did not complete works due to financial constraints	Get a sub-contractor to finish the works Practical Completion to be provided		Director Technical Services/ Director DPS
		BEOB02	Fencing of existing cemeteries at Juvalein, Hines and Vojvanska by 30 June 2023	Finalised specification for the procurement of the contractor in 2021/2022	Completion of Fencing of existing cemeteries at Juvalein, Hines and Vojvanska	Director Technical PMU Manager R180 827 00	Provide plans for bulk	Sufficient burial area for 10 years	Appointment of a contractor and completion	Target not Met	1. Advert for the procurement of the contractor, 2. Appointment Letter, 3. Engineering Progress report Signed by the Director, 4. Completion certificate	Not achieved	The project moved to the next FY. For user department still to finalise the specifications of fencing	To advert in the first quarter new financial year		Director Technical Services
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To maintain, maintain, quality, safety and security of sports fields	SPORTS BEOB	BEOB01	Construction of Biogas at Juvalein approved by June 2023	Environmental Impact Assessment was done in 2021/2022	EIA Completion and acquire RCD and Advert for the procurement of the contractor	Director Technical PMU Manager R180 155 00	Consulting support	Improved Sports development	RCD and Advert for the procurement of the contractor	Target not Met	1. EIA, 2. RCD, 3. Advert for the procurement of a contractor	Not achieved	Project is currently under EIA. The project will move into the next FY	EIA Consultant appointed from the panel of consultants		Director Technical Services
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To provide library services to all members	LIBRARIES - BEOB	BEOB01	Report on the Implementation of Library Services SLA with OPRSAC by June 2023	4 Quarterly Reports on the Implementation of the SLA were 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 City Council	1 Quarterly Report on the Implementation of the SLA	Target met	Quarterly Reports submitted to OPRSAC	Actual				Director Community Services
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To maintain and control the management of the	LOCAL GOV BASIC CONTROL OF ANIMALS (BEOB)	BEOB01	Updating of Stock Register by June 2023	4 stock Registers were updated in 2021/2022	Stock Register Quarterly Updated for all Commongrags	Director Community Services/Manager Amenities	Register updated	Improved management of animals	Stock Register Quarterly Updated for all Commongrags	Target met	Updated stock Register	Actual				Director Community Services

KPA 6: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

INDICATOR	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECONOMY	RESPONSIBLE PERSON
Technical contractor of road works in West site	WSP 01 - Infrastructure INF 01 C1 A01 B0300	B0300/1	Development of a Solid Waste Site in West 1 - Phase 1 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 West 1 - Phase 1	Director Technical PMU Manager RP 837 336.1	Waste Site Developed	Improved Management of Waste Material	Project Completion	Target not Met	1. Engineering Progress report signed by the Director. 2. Completion certificate	Not achieved	Contractor performance is slow	Contractor was subjected to penalties and intent to terminate the contract		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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECONOMY	RESPONSIBLE PERSON
To reconstruction of landfill cells	WASTE MANAGEMENT / RECYCLING/REUSE	BE02BZ	Development of a Solid Waste Site in Ward 13. Handled by September 2023	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 800 000.00	Waste Site Developed	Improved Management of Waste Material	Not a target in Q4		1. Engineering Progress report Signed by the Director. 2. Completion certificate	Not yet applicable				Director Technical Services
		BE02BO	Upgrading of the Lady Grey Solid Waste Site by June 2023	Digging of cells. Linings, 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 000 000.00	Waste Site Upgraded to be NEEMA Compliant	Improved Management of Waste Material	Not a target in Q4		1. Engineering Progress report Signed by the Director. 2. Completion certificate	Not yet applicable				Director Technical Services
		BE02BA	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	Preliminary Design	Target Met		1. Appointment Letter. 2. Engineering Progress report Signed by the Director.	Approved	the project still in the design phase	Preliminary designs submitted to the municipality	

KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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Percentage of households with basic refuse removal services on offer	WASTE MANAGEMENT AND CYCLING BIDD	BE02B0	% 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 New basic refuse removal	Fair level of delivery of services	15.94% of refuse removal on households	Target met. April - 100% with access to basic services - 2011 May - 60% with access to basic services - 2020 June - 60% with access to basic services - 2022	1. Reports approved by the Director for standing committee consideration	Attached	The reported number of households with access to basic services is not static due to some missing job opportunities and new entrants.	The unit of measurement in the (SDP) is not the same as the one used in the report making it difficult to measure the achievement or lack of achievement against the targets in Q4		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	Appointment of the Service Provider and Council Approval of the WMP	Target met	1. Appointment letter, 2. Statutory Analysis Report 3. Council Approved WMP	Not attached	Provincial Treasury president guidance on the use of consultants which delayed the appointment.	The target has been moved to the next financial year.		Director Community Services
% of households receiving water from the water supply network	FREE BASIC SERVICES BIDD	BE02B11	Report on the percentage of household spending less than 2 state pension fund per month with access to free basic services by June 2023	1 Annual Report was tabled - 10.58 % of free service consumers are registered as indigent consumers in 2021/2022	1 Annual Report on the percentage of household spending less than 2 state 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	1 Annual Report on the percentage of household spending less than 2 state pension fund per month with access to free basic services	Target not met	1 Report approved by the Director for Standing Committee Consideration	Not attached	No report has been provided	The Directorate has not submitted information and a final report compliance will be updated		CFM
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
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Percentage of electricity losses	ELECTRICITY AND STREET LIGHTING BIDD	BE01D01	% of electricity losses reduced by June 2023	New	reduce electricity losses by 5%	Director Technical/Electro Technical Controller	Reduced electricity losses	Reducing financial losses and capital due to electricity losses	reduce electricity losses by 1.5%	Target Met	4 quarterly Reports approved by the Director for Standing Committee Consideration	Attached	Target met. Losses FY 2021/2022: April to June = 10.02% and FY 2022/2023 April to June = 15.58% Losses reduced by 3.4%	Reports to confirm the electricity loss reduction has been provided		Director Technical Services
		BE01D02	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/ R	Reduced electricity billing	Identification of households	Increase the % of households with access to electricity by 1.5%	Target met. Sango households electrified = 58 HH Ekurhuleni households electrified = 200 HH	1 Annual Report approved by the Director for Standing Committee Consideration	Attached	audit evidence not provided			Director Technical Services
		BE01D03	Installation of Power Back Up System Sango	Power Backup System with no Sango	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	Procurement and installation of Sango for the Power Back Up System	target not met	1. Appoint Leticia, 2. Proof of Purchase and Installation	Not attached	Not attached	Procurement was not finalised by the SAC	Procurement will be finalised by the first quarter of 2023/2024 financial year.	

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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Provide effective and quality services to the community through strategic planning	OFFICE SPACE REUSE	REUSE-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 (PAU Manager/PCA 306, 18)	Staff change rooms constructed	Improved working environment for staff members	Apportionment of a contractor and completion	Target not met	1. Advert. 2. Apportionment letter of the contractor. 3. PAU Progress report signed by the Director. 4. Completion	Not achieved	End user department still to finalise the specifications for the change rooms	To adjust in the first quarter new financial year		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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON	
Improve employment, income and living standards through strategic planning and budgeting	TOURISM LEDS	LEDS001	% of the Implementation of the Seripa Tourism Strategy by June 2023	Draft Seripa 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	Seripa Tourism strategy has been incorporated into the LED Strategy and there is only one report for both	1. Council Resolution adopting the tourism plan. 2. Progress report on implementation	Not achieved	Target met. Seripa Tourism strategy has been incorporated into the LED Strategy and there is only one report for both. The reports indicate that some of the targets were not met	Targets not met due to budget constraints will be done in the 2023/2024 financial year. In future budget adjustment will be done to ensure that only targets that are achievable will be in the plan.		Director Development and Town Planning Services	
To promote and assist development of the local economy through implementation of the LED Strategy	LEDS	LEDS001	% 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	Target met. The quarterly report has been developed and will go to the July SC as the date for submission for the June SC are past to the end of the quarter	1. Council Resolution adopting the LED Strategy. 2. Progress report on implementation	Not achieved	The reports indicate that some of the targets were not met	Targets not met due to budget constraints will be done in the 2023/2024 financial year. In future budget adjustment will be done to ensure that only targets that are achievable will be in the plan.		Director Development and Town Planning Services	
		LEDS002	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	Not a target	1. Council resolution approving the policy	Not yet applicable				Director Development and Town Planning Services	
		LEDS003	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	Not a target	1. Council resolution approving the policy	Not yet applicable				Director Development and Town Planning Services	
		LEDS004	Report on number of jobs created through the LED initiative including capital projects by June 2023	50 jobs created through LED initiative in 2022/2023	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	1 Annual Consolidated Report on number jobs created through LED initiative including capital projects	Target met	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Report on the actual jobs created approved by the Director for Standing Committee Consideration	Not achieved				Director Technical Services
		LEDS005	% of the municipal infrastructure capital projects in excess of R6 million, allocated to SAME's through sub-contracting by June 2023	2022/2021 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	1 consolidated annual report on 30% of the municipal infrastructure capital projects in excess of R6 million, allocated to SAME's through sub-contracting	Target met	Report approved by the Director for the Technical Services Standing Committee Consideration	Report approved by the Director for the Technical Services Standing Committee Consideration	Not achieved				Director Technical Services

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STUDY	SP PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 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	3 Monthly reports on the implementation of the Annual Procurement Plan	Target not achieved	10 Reports on the implementation of the Institutional Procurement Plan to the SEM	Not achieved		The monthly reports indicate that the target has not been met, the reasons for the variance have been forwarded		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	3 Monthly reports on the performance of service providers	Target met	The Vendor Performance report for the fourth quarter is attached.	10 Reports on the implementation of the Institutional Service Provider Performance Report submitted to the SEM	Achieved			
Improve consistency of Municipal Budget and ensure that budget is approved through regular and timely reporting	BUDGET MANAGEMENT (MUNICIPALITY) (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	1 Annual Asset Count Performed	Target met	Summary of the final asset register signed by the CFO	Not yet applicable	The target should be in Q1.			CFO
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Report on financial risks	FINANCIAL MANAGEMENT (MUN 02)	MUN0204	Report on Financial viability as expressed by the ratio in the gaubits by June 2023	2021/2022 Ratios	1 Annual Report on Financial viability as expressed by the ratios in the gaubits	CFO MANAGER BTO/Financial System (M Director)	Report on Ratios	Improved management of municipal financial and other resources	1 BI Annual Report on Improvement of Key Strategic ratios	Target met	2 BI Annual Report on Improvement of Key Strategic ratios submitted to SEM for notification	Not achieved	The annual target is not in line with the Quarter 4 target. Currently there is only one report done in Q4 relating to prior year audited A/F's. Also audited A/F's are not yet finalised.	This indicator will have to be assessed in the 2022/2023 financial year adjustments.		CFO
Explain to Manager the risks		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	Not a target in Q4	N/A	Certification of the Valuation Roll signed by the Municipal Manager	Not yet applicable				
Report on progress the municipal manager has made in the implementation of the municipal budget by June 2023	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
Report on progress the municipal manager has made in the implementation of the municipal budget by June 2023		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 (M to 80% 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	Not achieved		No report has been provided		CFO

KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Investment and maintenance work	FINANCIAL MANAGEMENT (FM/MS)	MFV/MS/06	Report on the % of identified Unauthorised, Irregular, Futile and Wasteful expenditure and Minor Breaches reported within next financial year after identification of related expenditure	2021/2022 Reports	4 Quarterly Reports of Unauthorised, Irregular, Futile and Wasteful expenditure and Minor Breaches	CFM Manager Demand and Acquisition	4 Quarterly Reports of Unauthorised, Irregular, Futile and Wasteful expenditure and Minor Breaches	Improved management of municipal finances	1 Quarterly report on Unauthorised, Irregular, Futile and Wasteful expenditure and Minor Breaches received	Target met Three monthly reports of Unauthorised, Irregular, Futile and Wasteful Expenditure are attached. The attached reports are for all COB. Tracking Irregular, Demand and Acquisition for the	LPM Report Submitted to Council	Attached				CFO
		MFV/MS/06	Completion and submission of Legally/ethically Compliant RFPs by 31 August 2023	2020/2021 RFPs	Completion of 2021/2022 RFPs by 31 August 2022	CFM All Director	Legislatively compliant RFPs	Improved reporting on public funds	Not a target in Q4			Proof of submission of RFPs to the Auditor General	Not yet available			
KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Report on % of operational expenditure within a budget of 0%	FINANCIAL MANAGEMENT (FM/MS)	MFV/MS/07	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 (100% by the end of the quarter)	Target not achieved Operational budget spent a 70%	12 Reports Approved by the CFO Standing Committee Consideration	Not achieved	The figures have not been finalised to take into account the year-end journal. The final figures will only be available on the 1st week of August.	The report will be audited once year and figures are finalised.		CFO
		MFV/MS/08	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 (100% by the end of the quarter)	Target Not Met 95% Capital budget spent by the end of Quarter 4)	12 Reports Approved by the CFO Standing Committee Consideration	Not achieved	The figures have not been finalised to take into account the year-end journal. The final figures will only be available on the 1st week of August.	The report will be audited once year and figures are finalised.		CFO
		MFV/MS/09	Report on 100% Expenditure on Conditional grants received by 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 (100% by the end of the quarter)	Target Not Met. 95% conditional grants received spent by the end of Quarter 4)	12 Reports Approved by the CFO Standing Committee Consideration	Not achieved	The figures have not been finalised to take into account the year-end journal. The final figures will only be available on the 1st week of August.	The report will be audited once year and figures are finalised.		CFO
KPA 3 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY																
STRATEGY	EPF PROGRAMME NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASLINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT 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 COMPIATION (FM/MS)	MFV/MS/10	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 Decisions	MFMA Compliant budget	Improved Municipal Financial Planning	1. Final Draft Budget compiled and submitted for Council approval. 2. Notice of the Budget with 10 days after tabling	Target Achieved. Final Budget submitted to Council on 31 May 2023.	1. Council Resolution Considering the Draft and Final budget. 2. Notice of both budgets	Attached		Draft CP and Draft Budget was placed in the Report newspaper on the 7 June 2023, and the final was placed on the newspaper edited on the 09 June 2023		CFO
		MFV/MS/10	Completion of the Adjustment budget by 28 February 2023	2021/2022 Budget	Complete MFMA Compliant 2022/2023 Adjustment budget by 28 February 2023	CFM Financial System/ All Directors / Legislative Decisions	MFMA Compliant adjusted budget	Improved Municipal Financial Planning	Not a target in Q4		Not a target in Q4	1. Council Resolution considering the Adjusted budget. 2. Notice of the adjusted budget	Not yet available			
Development and submission of DTI, SIDA and SIDA and SIDA Family strategies	REPORTING (FM/MS)	MFV/MS/11	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/ Financial System/ Treasury/ Templates / 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	Target Achieved. Reports submitted to Mayor and National Treasury within 10 working days.	12 Monthly proof of submissions to the Mayor and Provincial Treasury	Attached				CFO
		MFV/MS/12	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/ CFO/ Manager Governance and Compliance/ BTO	Financial and Performance reports compiled	Streamlined and Improved Planning, Monitoring and Evaluation	Section 53 (b) Completed Quarter 3 of 2022/23		Council Resolution Approving the Reports	Attached				

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 4	QTR 4 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 from the ICT services provider (ICT services) (KPI 001/002)	IT INFRASTRUCTURE	ITINF001	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	ICT/Manager/IT	8 Strategic ICT Projects achieved	Improved and Secured Systems and Network Accessibility	Report on 100% of identified ICT Strategic Priorities Achieved submitted to the ICT Steering Committee		ICT Strategic Priorities (Project implementation reports) submitted to the ICT Steering Committee	Achieved				CEO
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
To ensure a vibrant and efficient service delivery (KPI 002/003)	HR DEVELOPMENT - MFC01	HRDEV01	% of a municipality's budget actually spent on implementing its workplace 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 workplace skills plan	CEO Director Corporate/Manager HR	Capacity of employees	Improved capacity of employees to carry out their duties	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	Annual budget is 73.34%	1 Annual Report submitted to the Training Committee for rating.	Achieved				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
To ensure the best use of resources (KPI 003/004)	EMPLOYMENT-EQUALITY - MFC02	EMTEQ01	number of people from employee equity target groups employed at the 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 at the 3 highest levels of engagement in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	Reports compiled	Balanced Equity in the employment of the municipality	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	All targets were achieved in the three highest level of the Organogram as per approved EE Plan. The Management 1 Appointment, Senior Management 5 Appointments and Professionally Qualified 6 Appointments.	1 Report approved by the Director for Standing Committee for Consideration	Achieved				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
To ensure that the municipality has the capacity to implement its programme/strategies	HR DEVELOPMENT - EMPLOYEE MANAGEMENT - MFC03	HRDEV02	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	Approved Institutional Organogram	The operational structure was revised with the budget and approved by Council. The structure was further submitted to COGTA for comments within the prescribed timeframe.	1 Municipal Manager's Certificate of Approval of the Organogramme, 2 Council Resolutions citing the approved organogramme	Achieved				Director Corporate Services
		HRDEV03	Ensuring that vacant positions are filled within prescribed timeframes	New Indicator	% of funded vacancies with evaluation outcomes that within six months of being vacant by June 2023	Director Corporate/Manager HR	HR equipped municipality	Low vacancy rates	% of funded vacancies with evaluation outcomes that within six months of being vacant by June 2023	The position of the MM and other key positions were filled within the prescribed timeframe with the exception of the position of the CEO and Manager Demand. The percentage of positions filled within the prescribed timeframe is therefore %	1 Annual Report submitted to the Council for approval. 99.52% achieved	Achieved		Both positions have been re-advertised and additional measures to attract a better pool of applicants will be used. The budget contingency is not specific and therefore difficult to measure post-audit exercise. Variance on the M-ward is 5.49% and is due to factors beyond the Municipality's control.		Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
To ensure that all Service Units are staffed with competent employees (KPI 004/005)	OPERATIONAL SERVICES - MFC04	OPSERV01	% of OHS resolutions implemented annually by June 2023	2021/2022 Inacted resolutions	Percentage (70%) of inacted OHS resolutions received	Director Corporate/Manager HR	Meetings held	Improved working Environment Municipal Employees	Percentage (70%) of inacted OHS resolutions received	75 of resolutions on procurement of protective clothing, COG and maintenance of heavy machinery and vehicles were implemented. The implementation of the resolution on training for first aid training was also inacted quarter 1 of 2023/24 due to budgetary constraints.	Updated Quarterly Resolution Register	Achieved				Director Corporate Services
To ensure that all OHS resolutions are implemented (KPI 005/006)	LOCAL LAW ENFORCEMENT - MFC05	ML001	Percentage (100%) of legal and labour matters inlined on time by June 2023	2021/2022 Inacted resolutions	100% resolution of labour and legal matters	MM/ Manager Legal/ Director Corporate/Manager HR	Number of meetings held	Improved Relations between the Employer and Employees	100% resolution of labour and legal matters		Reports submitted for standing committee consideration	Not in view		Legal Services has been moved to the office of the MM. The budget has not been allocated. When the positions were moved, it required institutional alignment. Although work has been done but not all reports were submitted to records, standing committee in the office of the MM does not have a standing committee.		Director Corporate Services/ MM

KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto and suburban performance of staff management on annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	MTD06-01	Signing of Performance Agreements by the Municipal Manager and all Section 50 Managers by September 2022	6 Agreements signed	6 Signed Performance Agreements	Director Corporate Services/HR and Legal Services Manager	Signed Agreements	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q4		Signed Performance Agreements	Not yet reportable				Director Corporate Services
		MTD06-02	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 Q4		Signed Performance Plans	Not yet reportable				Director Corporate Services
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto works well in performance of staff management on annual basis	PERFORMANCE MANAGEMENT AND REPORTING - MTD 06	MTD06-03	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 24 August 2022	Municipal Manager/Manager Governance and Compliance	Annual Performance Report completed	Structured and Improved Planning, Monitoring and Evaluation	Not a target in Q4	Not a target		Not yet reportable				MM
		MTD06-04	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	Not a target in Q4	Not a target		Not yet reportable				MM
		MTD06-05	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	Not a target in Q4	Not a target		Not yet reportable				MM
		MTD06-06	Development and Tableting of the Service Delivery and Budget Implementation Plan by June 2023	2022/2023 SDBP	2022/2023 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	SDBP Developed and Approved by the Mayor	Target met		1. Council Resolution Approving the SDBP, 2. Approval SDBP by the Mayor	Actual			
KPA 4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																
STRATEGY	EP PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/NOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
Toronto and suburban financial management budgeting	FINANCIAL MANAGEMENT PLANNING - MTD 07	MTD07-01	Review of the new 5 year CP for 2023/23 to 2026/27 by June 2023	CP 2023-2027	Review of 5 year CP	Director Development and Town Planning Services/Manager PE	CP reviewed	Improved Planning of Municipal Programmes	adoption of final reviewed CP	Target met. The CP was adopted by Council on the 31st May 2023	1. Council Resolution adopting the process plan 2. Council Resolution adopting the final CP 3. Council Resolution adopting the final CP	Actual		Target met. The CP was adopted by Council on the 31st May 2023		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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure world class development outcomes for the Dene Municipality	RISK MANAGEMENT/GOVERNANCE	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	75% of the Risk Implementation Plan has been implemented for FY 2022/23	Risk Management Plan & Quarterly reports on implementation status	Attained				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 Conflict Risk within the municipality	Not a target	Not a target			Not at optimum			
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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that the world class business and service delivery is achieved through the Dene Municipality	CONTINUOUS IMPROVEMENT	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	Q4 Compliance report is submitted to SAU for Audit Committee consideration	4 reports on Tracked Compliance register implemented	Attained				MM
To ensure quality delivery of MPAC audits and enhance Councilors with the regular preparation of an annual oversight report	OVERSIGHT - GOVTD	OPF0202	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	Target met		Attained				MM
		OPF0203	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	Target met	Updated Quarterly Resolution Register		Attained			
To ensure that Council, Board and Committees have the necessary support to fulfil their mandates and deliver quality services to the community		OPF0204	Number of Council/Board resolutions tracked by June 2023	2021/2022 tracked resolutions	4 Quarterly Reports on tracked resolutions of Council and CEO	Director Corporate Manager (GR)	Reports compiled	Improved implementation of Council Resolutions	1 Report on tracked Council and CEO Resolutions by Quarter 3	Target met	Updated Quarterly Resolution Register	Attained		Council support has been moved to Legal Services which is in the office of the MM		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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that Council, Board and Committees have the necessary support to fulfil their mandates and deliver quality services to the community	OVERSIGHT - GOVTD	OPF0304	Implementation of the Senior Executive Management Resolutions by June 2023	2021/2022 tracked resolutions	100% of tracked Senior Executive Management resolutions implemented	Municipal Manager/Manager Strategic and Communication	Meetings held	Improved decision making and dissemination of information by Management	100% of tracked Senior Executive Management resolutions implemented	Senior Executive Management resolution register is submitted attached	Updated Quarterly Resolution Register	Attained				MM/MD 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 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	IMPACT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that the world class business and service delivery is achieved through the Dene Municipality	OVERSIGHT - GOVTD	OPF0305	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	Q4 1% of the Audit Action Plan has been implemented for FY 2022/23	4 Quarterly Reports on issues tracked	Attained				MM

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	IMP. PROGRAMME NUMBER	IMP. NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SWAMP/SPOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure that resources are used in an efficient and effective manner	COMMUNICATIONS (MAYORAL DC) STANDARDS & PUBLIC PARTICIPATION (MAYORAL DC) (COPFPA01)	COPFPA01	% 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 Strategic and Communication	Implementation Reports actively completed	Improved integrity in communicating municipal information	Report detailing the engagement/consultation support for Ward 17 Each Quarter (17wards)	All 17 ward committees meeting implemented with customer care being the last quarter and those were also added and the Municipal Manager's report in quarter 4 of 2023/24	4 quarterly reports approved by the Director for Standing Committee consideration	Adopted				MM
		COPFPA02	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 (SR and Stakeholder Relations/R)	Engagement interactions/support	Improved Public Participation	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	There were five complaints registered with customer care during the last quarter and those were directed to the affected Committees. The Districts have provided customer care with progress and the complaints have been advised. We have also improved our customer complaint tool so as to collect more	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Notice approved by the Director for Standing Committee Consideration	Adopted				Director Corporate Services
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	IMP. PROGRAMME NUMBER	IMP. NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SWAMP/SPOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To ensure services delivery	COMMUNICATIONS (MAYORAL DC) STANDARDS & PUBLIC PARTICIPATION (MAYORAL DC) (COPFPA01)	COPFPA03	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days by June 2023	2 reports submitted in 2021/2022	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	Director Corporate Services/Manager (SR and Stakeholder Relations/R)	Queries resolved	Improved Service Delivery	Percentage of issues disseminated from the Municipal Customer Care Complaints register within 3 days	There were five complaints registered with customer care during the last quarter and those were directed to the affected Committees. The Districts have provided customer care with progress and the complaints have been advised. We have also improved our customer complaint tool so as to collect more	Reports on percentage of issues disseminated from the Municipal Customer Care Complaints Register and Presidential Notice approved by the Director for Standing Committee Consideration	Adopted				Director Corporate Services
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
STRATEGY	IMP. PROGRAMME NUMBER	IMP. NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SWAMP/SPOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To provide the services and support of HIV/AIDS, women and children to the community	MANIFESTO (MAYORAL DC) (COPFPA01)	COPFPA04	% of the implementation of the HIV/AIDS Strategy and plan by June 2023	2021/2022 Implementation Reports	Approval of the implementation plan and 4 reports on the implementation of the HIV/AIDS Strategy and plan by June 2023	Director Corporate Services/Manager (SR and Stakeholder Relations/R)	Reports Developed	Improved Maintenance of HIV/AIDS related issues	Implementation of the HIV/AIDS Strategy and plan	The meeting was held with an NPO named Buyantu. The meeting aimed to assist young girls and adolescents. This NPO focus on making sure that the young girls remain in school and do not engage in sexual activities. The purpose of the meeting was to assist them in getting funding since they are not yet	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Adopted				Director Corporate Services
		COPFPA02	% 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 (SR and Stakeholder Relations/R)	Plan Developed and implemented	Improved Maintenance of SPU related issues	Implementation of the SPU Activity Plan	Workshop programme was held in support of the young women who were going to be in school. The programme was held in collaboration with SACWU. Every person meeting was held in July to focus on their challenges and how municipality can provide assist in providing information session.	1. Approved implementation plan. 2. 4 Quarterly Reports approved by the Director for Standing committee consideration.	Adopted				Director Corporate Services
KPA 6 ENVIRONMENT & SPATIAL MANAGEMENT																
STRATEGY	IMP. PROGRAMME NUMBER	IMP. NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SWAMP/SPOT ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	SCORE	RESPONSIBLE PERSON
To improve spatial planning	SPATIAL	ESB01/01	Development and approval of the Spatial Development Framework by June 2023	Draft Semp-SPF developed in 2021/2022	1 adopted Semp-Spatial Development Framework	Director Development and Town Planning Services/Town Planner	Semp-Spatial Development Framework developed	Improved Land Use Management	Not a target in Q4		1. Council resolution of the Approved Semp-Spatial Development Framework, 2. Notice of the public participation and minute	Not yet available				Director Development and Town Planning Services
		ESB01/02	Development and approval of the Spatial Development Framework by June 2023	Submission of Specification to the SDR committee in 2021/2022	Approved Spatial Development Framework	Director Development and Town Planning Services/Town Planner	Approved Spatial Development Framework	Improved spatial planning	Submission of UDF to standing committee for Council approval	Draft UDF completed	1. Appointment letter, 2. Draft UDF and part of public participation, 3. Council resolution approving UDF.	Not yet available		Draft UDF completed but has to be presented to PSC before Council. The project has delayed due to non-performance of service provider.		Director Development and Town Planning Services

Development and Urban Services/Urban Planning Services	Spatial Planning	ESB/MO/20	Teaming Establishment for Laib Goy new settlements by June 2023	Appointment of GP and submission of the engineering services report to the JCDM was done in 2021/2022	Submission of application to the Municipal Planning Tribunal	Director Development and Town Planning Services/Town Planner	Approved Township applications	Improved Land Use Management	Approval of the general plan	Professional studies have been completed	1. Proof of submission of the application, 2. Draft General Plan, 3. Approval by Mayor General	Not achieved	Draft Infrastructure confirmation by the JCDM delayed the project	Target not met. Bulk Services confirmed as per the build evidence expected. The available evidence is inconsistent with the KPI and the Annual Target.	Director Development and Town Planning Services
		ESB/MO/04	Formulation of Strategic Allages	New Indicator	Signing of MOU between the Municipality and T-Local authorities	Director Development and Town Planning Services/Town Planner	Incorporation of Strategic Allages into the urban edge (town)	Improved administration of land	Draft MOUs completed	Draft MOUs completed	1. Attendance registers, 2. Draft MOUs.	Achieved	There are no Attendance registers provided as per Audit evidence	Director Development and Town Planning Services	
	ESB/MO/20	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 Q4		1. Council resolution approving the withdrawal	Not yet applicable			Director Development and Town Planning Services	

KPI 6 ENVIRONMENT & SPATIAL MANAGEMENT

STRATEGY	KPI PERFORMANCE NUMBER	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 June 2022	ANNUAL TARGET	INPUT	OUTPUT	OUTCOME	QTR 4	QTR 4 ACHIEVEMENT	AUDIT EVIDENCE	SMART/SMART+ ASSESSMENT	REPORTED VARIANCE	MEASURES TAKEN TO IMPROVED PERFORMANCE / REMEDIAL ACTIONS / GENERAL COMMENTS	ECOME	RESPONSIBLE PERSON
To develop and maintain (improve) green, blue and open spaces in the municipality	Property Management ESM/04	ESM/04-01	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 Q4		1. Minutes of the meeting and attachments signed. 2. Signed transfer documents	Not applicable				Director Development and Town Planning Services
	Land use ESM/05	ESM/05-01	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 Q4		1. Council Resolution approving the draft policy. 2. Proof of public participation. 3. Council resolution adopting the policy	Not applicable				Director Development and Town Planning Services
Housing outcomes	Housing ESM/07	ESM/07-02	Facilitate the implementation of Housing Development in Energy 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	Report submitted to standing committee. 1 Issue has been completed and handed over in April and May. June progress will be available and reported on in the July standing committee meeting	4 Quarterly reports submitted to standing committee	Approved		Target met. Report submitted to standing committee. 7 houses has been completed and handed over in April and May. June progress will be available and reported on in the July standing committee meeting		Director Development and Town Planning Services
		ESM/07-02	The steel relocation	New Indicator	Pre-conveyancing applications for Lady Grey and Hechtal	Director Development and Town Planning Services/Town Planner	Opening of township registers for Lady Grey and Hechtal	Improved land management	submission of Pre-conveyancing application to MPT	Appointment of Service Providers	1. Appointment letter 2. Project inception 3. Pre-conveyancing application submission to MPT.	Not achieved	ESC requested the opinion of internal audit on the procurement of the panel of service providers	Target not met. Appointment of Service Providers		Director Development and Town Planning Services