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The head of Department Provincial Treasury Limpopo Province Polokwane 0700

Attention:

RE: SECTION 72 REPORT AND MID-TERM PERFORMANCE REPORT

PURPOSE

To present to the Provincial Treasury the section 72 financial report and SDBIP midyear performance reports for 2022/2023 financial year for noting.

BACKGROUND

Section 72 (1) of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003) provides as follows,

"the accounting officer of a municipality must by 25 January of each year-

- (a) Assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) The monthly statements referred to in section 71 of the first half of the financial year
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
 - (iii) The past year's annual report, and progress on resolving problems identified in the annual report
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality taking into account reports in terms of section 88 from any such entities

- (b) Submit a report of such assessment to-
 - (i) The mayor of the municipality
 - (ii) The national treasury and
 - (iii) The relevant provincial treasury"

Section 72 (3) states "the accounting officer must, as part of the review-

- (a) Make recommendations as to whether an adjustment budget is necessary, and
- (b) Recommend revised projections for revenue and expenditure to the extent that it may be necessary"

Regulation 34 (1) published under Municipal Finance Management Act, 2003 [Municipal Budget and Reporting Regulations, 2009] state, "within 5 working days of 25 January each year the municipal manager must make the midyear budget and performance assessment public by placing it on the municipal website"

DISCUSSION:

The midyear budget and performance assessment for Sekhukhune District Municipality was prepared in terms of the provisions of section 72 of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003)

The mid-year performance report of the municipality is attached as excel reports.

Table 1: Matters raised in the 2021/2022 annual reports.

Challenge	Measures to improve performance
The poor quality of technical	Experience PSP's to be appointed and monitored,
reports due to lack of technical	the existing design committee to be strengthen for
capacity within the municipality	reviewing of technical reports prior submission to
	Department of Water & Sanitation (DWS) & Bid
	Specification Committee (BSC) Support from
	MISA has deployed to the municipality.
Poor planning due to lack of	 MISA has deployed professional engineers to
capacity within the planning	support the municipality.
department of the municipality	DBSA is assisting with the development of the
	Sector plans to assist for better planning in the
	future.
Lack of alignment in terms of	·
(knowledge, experience and	development & training for technical personnel
qualifications) against the	by MISA.
functions & organizational	o MISA to assist with the programme for
structure.	professional registration for technical officials.
Inadequate application Project	
Management Techniques in	through SAICE training programme & MISA is

Planning & Implementation of projects	providing training combined with on the job training.
Disagreement between Traditional Leaders on land where projects are to be implemented. One village does not agree to share with neighboring community.	 Extensive consultation before the implementation of the projects. Obtain prior approval of Traditional Leaders for the projects to continue. Strengthen Stakeholder engagement through IGR forums.
Lack water source within the region. Sometimes the quality of water cannot use for consumption which compels the municipality to stall the projects to additional funding to build a package plant. This funding acquisition process takes time.	 At planning stage, the quality and quantity of underground water must be determined before the technical report to drill a borehole is submitted for funding. Resource the quality section of the department with staff and proper tools of trade. Research for the building of the Laboratory for SDM.
Delays by ESKOM to energise completed projects for commissioning	Submit application for connection to ESKOM grid at the planning stage of the projects to accommodate their sourcing period.
Structuring of the RBIG to be paid to the municipality via DWS whereas the DORA allocate it directly to the Municipality. DWS delays the payment of service providers funded from this grant.	 Develop a Contracts Management System for better management of the projects. Engage the National Treasury to transfer the RBIG grant directly to the municipality

The following broad areas will affect the 2022/2023 budget adjustment:

- 1. Repairs and maintenance
- 2. Fleet and rentals
- 3. Security

LEGAL IMPLICATIONS:

The Midyear performance report is submitted to comply with the requirements of section 72 of the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003)

FINANCIAL IMPLICATIONS:

The financial implications are stated in the section 72 report for the first half of the financial year as per **attached**.

COMMUNICATION IMPLICATIONS:

The Midyear Performance report is submitted to the mayor, national treasury, and relevant provincial treasury.

COMMENTS BY OTHER DEPARTMENTS:

Subject of management

RECOMMENDATIONS:

1. That Treasury notes the midterm performance SDBIP report for 2022/2023 financial year.

SUMMARY OF PERFROMANCE AS PER KPA

TABLE 1: MID YEAR PERFORMANCE REPORT 2022/2023 FINANCIAL YEAR

KEY PERFORMANCE AREAS	2022/2023 FIRST QUARTER PERFORMANCE	2	022/2023 MIDTER	RM PERFORMANCE	
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DI	ELIVERY AND I	NFRASTRUCT	URE		
Infrastructure & Water Services	12%	37	05	32	14%
Community Services	100%	18	17	01	95%
TOTAL	47%	55	22	33	40%
GOOD GOVERNAN	ICE AND PUBLI	C PARTICIPA	LION		
Office of the Speaker	92%	13	12	01	92%
Office of the Executive Mayor	88%	20	17	03	85%
Office of the Municipal Manager	75%	20	14	06	70%
TOTAL	84%	53	43	10	81%
INSTITUTIONAL DE	VELOPMENT A	AND ORGANIS	ATIONAL DE	VELOPMENT	
Corporate Services	81%	25	16	09	64%
IDP,PMS & Legal Services	100%	12	12	00	100%
TOTAL	87%	37	28	09	76%
FINANCIAL MANAG	SEMENT AND V	IABILITY	<u> </u>		<u> </u>
TOTAL	65%	17	11	06	65%

SPATIAL RATION	ALE				
TOTAL	20%	06	05	01	83%
LOCAL ECONOMI	C DEVELOP	MENT			· .
TOTAL	73%	13	05	08	38%
TOTAL PERFORMANCE	67%	181	114	67	62%

SEKHUKHUNE	44%	09	05	04	56%	
DEVELOPMENT						
AGENCY						

There was a decline during the 2022/2023 midterm performance as compared to 2022/2023 first quarter performance. During 2022/2023 financial year, 181 targets were set, out of the 181, 114 targets were achieved, 67 targets were not achieved at an overall percentage of 62%. Midterm performance report shows a decline of 05% as the overall percentage achieved is 62% compared to the 1st Quarter at 67%.

Full explanation of targets not achieved are attached as excel reports

Analysis of underperforming Key Performance Areas:

The following key performance areas did not achieve based on the following reasons:

Key performance area	Explanation of underperformance	Remedial Actions
Basic service delivery	Late appointment of service providers.	Accelerate work activities on site.
	Poor performance of contractors due to cashflow challenges	Contractors placed on penalty and the consultants assisting to Fastrack progress
	 Late prioritization of WSIG project list for the 2022/2023 	Fast track project implementation
	Lack of accredited laboratory to analyze	Procure services of an accredited laboratory.

Good Governance and Public Participation	water quality samples due to CSIR closing. Late approval of the Internal Audit Plan ICT audit not conducted due to lack of skill within the Internal Audit unit MPAC not holding public hearing	 Fastrack the regularity audit Outsource the ICT audit MPAC public hearing scheduled for the 3rd quarter
Institutional transformation and organisational development	Functionality of the IGR structures due to tight schedule	The IGR structures to reschedule in quarter 3.
Financial Viability	 Failure to resolve audit queries 	The audit action plan was developed and implemented and 95% of the issues were resolved. The remaining issues to be resolved in the current financial year.
Local Economic Development	 Late appointment of service providers for development of Industrial Master Plan and support to SMME's due to bidders who submitted bids not responsive 	Bids readvertised for SMME's closed on the 20 th January 2023
Sekhukhune Development Agency	Involvement of stakeholders not done due to unavailabilty of stakeholders	The stakeholder engagement to be held in the 3 rd quarter

ACTING MUNICIPAL MANAGER

MATUMANE D

Date: 2023/01/11

PERFORMANCE REPORTS 2022/2023 MID-YEAR (EXCEL REPORTS)



SEXHUXHUNE District Municipality

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2022/2023 MID-TI

DASIC SERVISE

	-										
00.063 07.	Signed report	N/A	N/A	N/A	N/A	No activity	1 WTW (Praktiseer) refurbished	Number of WTW refurbished	Dilapidated WTW	Refurbishment of Praktiseer WTW	
C8935 990.08	Signed report	N/A	N/A	N/A	N/A	No activity	1 WTW (Groblersdal) refurbished	Number of WTW refurbished	Dilapidated WTW	Refurbishment of Groblersdal WTW	To Improved water quality compliance by June 2023
					\(\sigma \)	BULK OPERATIONS					
16 20c Journal	Signed report R6 ຂໍ້ວິດ ກັບກຸກຄົນ	atternative power generating equipments an d improve the	Reduction of the pumping of water due to loadsheding and frequent breakdown and	water provided through water tankers	Not achieved	210 240 ki of water provided through water tankers	<u> </u>	Number of Kilolitres 420 480 kl of of water provided water provided through water tankers tankers	157 680 kl of water provided through water tankers	Provision of water through water tankers	June 2023
R10 187 547.28	Signed report R10 187 547.25	fastrack appointment of term	delay in procurement of material	barehales developed	Not Achieved	10 boreholes developed	30 boreholes developed	Number of boreholes developed	25 boreholes developed	Borehole Development	To improve water service provisioning by
R41 600 000.00	Summary F meter readings report	none	none	474 MW of electricity used	Achieved	474 MW of electricity used	950 MW of electricity used	Number of MW electricity used	950 MW of electricity used	Electricity Usage	To purchase electricity by June 2023
140 743 200,00	Summary meter readings report	None	None	1257,75M <i>t</i> of water purchased	Achieved	1257,75Mt of water purchased	2515,5Mt of water purchased	Number of MI water purchased	2515,5Mt of water purchased	Bulk Water Purchases	To purchase bulk water by June 2023
	Incidents report	Fastrack appointment of term contractors	delay in procurement of material, TLBs and Diesel	1422 registered water incidents resolved within 14 days	Not achieved	2750 registered water Not achieved incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days	Water incidents	To resolve registered water incidents within 14 days
	Incidents report	None	None	434 registered sanitation incidents resolved within 14 days	Achieved	400 registered sanitation incidents resolved within 14 days	800 registered a sanitation incidents resolved within 14 days	Number of 800 registregistered sanitation sanitation incidents resolved incidents within 14 days 14 days	is 8CC registered sanitation incidents resolved within 14 days	Sanitation incidents 800 registered sanitation sanitation incidents resolved within 14 days	To resolve registered sanitation incidents within 14 days
				•	NANCE (O&M)	ATIONS AND MAINTA	OPER				
BUDGET 2022- 2023	O m	ACTION	CHALLENGES	PROGRESS	PROGRESS ACHIEVED/ NOT ACHIEVED	MIDTERM PROGRESS: ACHIEVED NOT ACHIEVED	ANNUAL TARGET 2022/2023	INDICATORS	BASELINE 2021/2022	PROJECT	OBJECTIVES
					LIVERY	BASIC SERVICES DELIVERY			_		

						To develop (pasibility study and technical report by June 2023
	Feasibility studies and technical reports - Motetema	Feasibility studies and technical reports - Waalkraal RDP	Feasibility studies and technical reports - Mapodile	Feasibility studies and technical reports - Monsterlus	Feasibility studies and technical reports - Leeuwfontein	Feasibility studies and technical reports - Praktiseer
	New project	New project	New project	New project	New project	New project
	Number of feasibility 1 feasibility study studies & Technicat & 1 Technical reports developed report developed	Number of feasibility 1 feasibility study "Development of studies & Technical & 1 Technical TOR & BID reports developed report developed Advertisement & Appointment of P	Number of feasibility 1 feasibility study studies & Technical & 1 Technical reports developed report developed	Number of feasibility 1 feasibility study studies and & 1 Technical Technical reports report developed developed	Number of feasibility studies and Technical reports developed	Number of feasibility 1 feasibility study studies and & 1 Technical Technical reports report developed developed
D.D.	ed ldy	1 feasibility study & 1 Technical report developed		1 feasibility study & 1 Technical report developed	1 feasibility study & 1 Technical & 1 Technical report developed	1 feasibility study & 1 Technical report developed
REGUISATIONS & COMPLIANCE	*Development of TOR & BID document Advertisement & Appointment of PSP	'Development of TOR & BID document Advertisement & Appointment of PSP	*Development of TOR & BID document Advertisement & Appointment of PSP	*Development of TOR & BID document Advertisement & Appointment of PSP	*Development of TOR & BID document *Advertisement & Appointment of PSP	"Development of TOR & BID document *Advertisement & Appointment of PSP
LIANCE	not achieved	not achieved	not achieved	not achieved	not achieved	not achieved
1000000000000000000000000000000000000	*Development of TOR & BID document not done *Advertised & Appointment of PSP not done	Development of TOR & BID document not done *Advertised & Appointment of PSP not done	*Development of TOR & BID document not done *Advertised & Appointment of PSP not done	*Development of TOR & BID document not done "Advertised & Appointment of PSP not done	*Development of TOR & BID document not done *Advertised & Appointment of PSP not done	*Development of TOR & BiD document not done *Advertised & Appointment of PSP not done
	still awaiting appointment of consultant	still awalting appointment of consultant	still awaiting appointment of consultant	still awaiting appointment of consultant	still awaiting appointment of consultant	still awaiting appointment of consultant
	accelerate appointment of consultant	accelerate appointment of consultant	acce.erate appointment of consultant	accelerate appointment of consultant	accelerate appointment of consultant	accelerate appointment of consultant
Post 1	Feasibility study & Technical report	Feasibility study & Technical report	Feasibility study & Technical report	Feasibility study & Technical report	Feasibility Study & Technical report	Feasibility Study & Technical report
and the second s	R1 000 000.00	R1 000 000.00	R1 000 100 100	R1 000 000.00	R1 000 000.00	R: 000 000.00

To reduce water Cons services backlog Mooi with 90% by June water 2024 G1.1	To develop Road Develop Road Develop Road Develop Road Rural	To review WSDP WATE by June 2023 SERV DEVEL PLAN	To comply with Ware regulations by LIC June 2023	To comply with Averagulations by CA June 2023	June 2023
truction of hoek bulk r supply Phase	ment of ment ment	R ICES LOPMENT	WATER USE LICENSE	AWARENESS CAMPAIGNS	Registration of servitutes
1 X 5 MI concrete reservoir completed Phase 4BA	Desk top Studies and the first rounds of Visual Conditions Assessments	Approved WSDP	5 Water Use Licences in place	New project	Water Services Infrustructure
Number of km of 5 bulk water supply vipipeline and package plant constructed	Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed.	Number of WSDP Reviewed	Number of Water Use Licences applied	Number of awareness campains conducted	Number of 2 servitute servitutes registered registered
3 km of bulk bulk I water supply water supply pipeline and 1 package plant constructed	3000km of 3000km of 3000km of 300ds assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.	1 WSDP Reviewed	3 Water Use Licences applied	& awareness campains conducted	2 servitutes registered
km of bulk bulk [0,5 km of bulk Not achieved O km of trater supply pipeline constructed cons	RURABNOADSASSERMANAGEMENTASSISTEMENT ROUGHM of 1500km of Roads Not achieved toads assessed, assessed. 50 traffic counting counting stations stations completed. completed and Road Asset lanagement lanagement. lan developed.	*Development of TOR & BID document Advertisement & Appointment of PSP	*Development of TOR & BID document Advertisement & Appointment of PSP	4 awareness campains conducted	"Development of TOR & BID document Aovertisement & Appointment of PSP
RESGRANESRE	Not achieved		Not Achieved	Not Achieved	Not Achieved
ted oulk	Roads d.		*TOR developed & BID document not done Advertisement & Appointment of PSP not done	*TOR developed & BID document not done Advertisement & Appointment of PSP not done	a tolored & BID document not done Advertisement & Appointment of PSP not done
project still at evaluation/adju dication stage	No Service Provider appointed	Delay in appointment of PSPs	Delay in appointment of PSPs	Lack of capacity	Delay in appointment of PSPs
SDM to accelerate appointment of contractor	Expedite appointment of a Professional Service Servider	Fastrack the appointment of PSP	Fastrack the appointment of PSP	Appointment of personnel	Fastrack the appointment of PSP
Progress Reports	Progress Reports	Reviewed WSDP	Proof of application	P:ogress reports	Proof of registration
R35 000 000.00	R2 451 000.50	R1 000 000,00	2 000 000,00	:330 BCG, NS	2 000 000,00

R55,494,716.05	Progress	Social facilitators busy with community engagements to resolve the matter		1 Kilometres of Encroachment bulk water to servitudes by supply pipeline residents in a constructed and form of building structures within the proposed pipeline route	Not Achieved	<u>e</u>	10 Kilometres of 5,5 Kilometres of bulk water supply bulk water supply pipeline construct constructed and tested tested	Number of Kilometres of bulk water supply pipeline installed and tested	ine and	Moutse BWS Project (7 to 12)
325 010 (255.08	Ping a	Additional fees approved by Council and consultant back on site, expected to increase in the 3rd Quarter	approval of additional professional fees	0km of bulk pipeline constructed	Not achieved	3km of bulk pipelline constructed	5km of bulk pipeline constructed	Number of km of bulk pipeline constructed	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. Command Concrete Reservoir in Schoonoord constructed	Nebo BWS Makgeru to Schoonoord BWS
R35 000 000.00	Progress Reports	Re adjust target Progress activities Reports	no conditional assesment late appoitment	N/A	N/A	No Activity	31 Kilometres of bulk water supply pipeline tested & 1 command resevoir tested	Number of Kilometres of bulk water supply pipeline tested & command resevoirs tested	Nebo Phase1A completed and not commissioned	Nebo BWS Commission Malekana to Jane Furse Pipeline
R4 500 000.00	Progress Reports	none	none	4.9km of bulk pipeline constructed	Achieved	4.9 km of bulk pipeline constructed	4.9 km of bulk water supply pipeline and reinfornced concrete reservoir constructed	Number of km of bulk water supply pipeline and 500kl reinfornced concrete reservoir constructed	5,3km Bulk pipeline e constructed	Construction of 5,3km Bulk pipeline water supply Phase constructed G2
R15 (109 315.24	Progress Reports	none	none	2,5km of bulk pipeline constructed	Achieved	2,3 km of bulk water supply pipeline constructed	2,3 km of bulk water supply pipeline constructed	Number of km of bulk pipeline constructed	2.4 Kilometers of bulk water e supply pipeline constructed	Construction of 2.4 Kilometers Mooihoek bulk of bulk water water supply Phase supply pipeline G1.2

					E GRANT(MIG)	MUNICIPAL INFRASTRUCTURE GRANT(MIG)	MUNICIPA				
38 100 000 nn	Advertisemen R8 100 GG	Fast track project implementation	Late reprioritisation of the WSIG Project list for 2022/2023 FY	0 km of pipeline constructed	Not Achieved	2 km of pipeline constructed	22 17	Kilometre of pipeline 3km of pipeline constructed, and constructed and number of water 486 water mete installed installed	3.5 km of pipeline and water abstraction point	Tukakgomo Water Intervention Phase V	
R4 656 710.32	Progress Reports	Fast track project implementation	Late reprioritisation of the WSIG Project list for 2022/2023 FY.	Borehole equipped and Okm pipeline constructed	Not Achieved	1 Borehole equipped and 1km pipeline constructed	2 Boreholes equipped and 3km pipeline constructed	Number of boreholes equipped, and km of pipeline constructed	1.1ML Reservoir and Water Treatment Plant	Ga-Marishane Village water supply	
R7 500 000.00	Advertisemen R7 500 000.00	Fast track project implementation	Late reprioritisation of the WSIG Project list for 2022/2023 FY.	0 VIP sanitation units constructed	Not Achieved	150 VIP sanitation units constructed	440 VIP sanitation units constructed	Number of VIP sanitation units constructed	Business Plan	Legolaneng VIP Sanitation Project	
0 396 729.21		Re adjust target Progress activities Reports	no conditional assesment late appoitment	0 Condition assessed	Not Achieved	1 Condition assessed Not Achieved	1 Condition assessed and 1 bulk pipeline commissioned	Number of Condition assessed and bulk pipeline commissioned	Moutse bulk pipeline	Commissioning of Moutse bulk pipeline	
Advertisemen R19 379 619.49 t	Advertisemen (N/A	Z	N/A	N/A	No activity	1 Reverse Osmosis Plant and 1 Wastage Line to speccified discharge point constructed	Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed	4 kilometres of water pipeline and 2 boreholes completed	Maebe Water Intervention Project water pipeline Phase IV completed	To reduce water service backlog with 90% by June 2023
				WSIG)	URE GRANT (M	WATER SERVICES INFRASTRUCTURE GRANTI	WATER SER				
R22 346 931.00	Progress Reports	SLA approved and project progressing well	Delay in resuming with construction due to late approval of SLA	*0 Claritler basin *0 Filter basin	Not Achieved	** Clarifler basin	1 mechanical and 1 Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Viorks and pump station. Civil works for 1 clarifier and 1 filter basin	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for number of clarifier & number of filter basin	1 W I W in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Project 13 & 14	

				mplement se through er contracting egy by June 3
Malekana Regional Water Scheme		Volet Regional Volet Scheme Construction of reservoirs	Motallana and Makgemeng Water supply	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) -
14 kilometres of water pipeline and 4 reservoirs completed	% of	13 Kilometres of bulk pipelline constructed; 3 reservoirs completed		2005
14 kilometres of Number of Km of water pipeline reticulation and bulk and 4 reservoirs pipeline constructed completed	Number of km of reticulation pipeline constructed, yard connections with water meters installed and borehole equipped	Number of bulk pipelines constructed and concrete reservoirs completed		Percentage of Reservoir constructed
84,35 Km of reticulation and bulk pipeline constructed	38 km of reticulation pipeline constructed, 2000 of yard connections with water meters installed & 1 Borehole equipped	3km of bulk pipelines constructed and 2 concrete reservoirs completed	16,5 Km of bulk & reticulation pipeline, 1304 yard connections and 2 concrete reservoirs constructed.	100% Reservoir constructed
20Km of reticulation and bulk pipeline constructed	*19 km of reticulation pipeline constructed, 1200 of yard connections with water meters installed Borehole equipped	3km of bulk pipelines constructed and 1 concrete reservoirs completed	*16,5 Km of bulk & reticulation pipeline constructed. 1304 yard connections constructed. 2 concrete reservoir constructed.	No Activity
Not Achieved	Not Achieved	Not Achieved	Not Achieved	N/A
OKm of reticulation and bulk pipeline constructed	5km of retiuclation pipeline constructed 0 yard connection	Okm of bulk pipelines constructed and 0 concrete reservoirs completed	16.5 Km of bulk & reticulation pipeline constructed. 501 yard connections constructed.0 concrete reservoir constructed.	N/A
Late appointmemt of Contractors	Construction halted due to non payment of subcontractors variation order submitted and declined by coghsta	Cashflow challenges experienced by contractor on variation work non-payment for wages accumulated from variation work performed	16.5 Km of bulk Slow progress & reticulation and fanacial pipeline constructed. the contractor. 501 yard connections constructed.0 concrete reservoir constructed.	N/A
Accelerate work Monthly activities on site Progress Reports	SDM to source funds for the variation order	Municipality received a variation order with cost and is under consideration by management	the Contractor is currently placed on penality and the consultant is assisting with fast tracking the progress	:
	Progress Reports	Progress Reports	Monthly Progress Reports	Monthly Progress Reports
R120,553,542.88	R10,584, 165,08	R4,042,600,77	R11,314,943.70	R8

					To implementing scope through Vukuphile learner contractor strategy by June 2023				
	Makhuduthamaga LM Rural Household Sanitation Phase 2(Phase 2.5)	ase	Tubatse LM Rural Household sanitation Phase 2(Phase 2.5)	Elias Motsoaledi LM Rural Household sanitation Phase 2(Phase 2.5)	Ephraim Mogale LM Rural Household sanitation Phase 2(Phase 2.5)	Moutse East and West Water Reticulation	Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 1	Upgrading of De Hoop WTW	Phase 3(Ga - Maroga & Motloio)
	2300 VIP units constructed	500 VIP units constructed	2000 VIP units constructed	2100 VIP units constructed	units	Groblersdal 12Ml Water Treatment Works	Groblersdal 12Ml Water Treatment Works	Ga Malekana 12Ml Water Treatment Works	of bulk line constructed & 6 Concrete Resevoir constructed
	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed	Number of VIP sanitation units constructed	Number of Km of reticulation pipeline constructed	Number of Km of bulk pipeline constructed	Number of sludge dams and pumps upgraded	bulk and Km of reticulation pipeline constructed. Whith was a constructed, boreholes refurbished & house water meters connected
	769 VIP 3 sanitation units to be constructed	769 VIP sanitation units to be constructed	769 VIP sanitation units to be constructed	769 VIP sanitation units to be constructed	769 VIP sanitation units constructed		23 Km of bulk pipeline constructed	2 sludge dams, 3 pumps upgraded	25,3km reticulation pipeline constructed, 3 refurbishment of boreholes, 1 WTW constructed and 912 house water meters connected
	384 VIP sanitation units constructed	384 VIP sanitation units constructed	384 VIP sanitation units constructed	384 VIP sanitation units constructed	384 VIP sanitation units constructed	No Activity	No Activity	No Activity	reticulated pipeline construction & 355 house water meters connections
)	Not achieved	Not achived	Not achieved	Not acheved	Not achieved	N/A	N/A	Z.	
	0 VIP sanitation units constructed	0 VIP sanitation units constructed	2 VIP sanitation units constructed	0 VIP sanitation units constructed	0 VIP sanitation Project has units been deregistere	N/A	N/A	A	& 24,7km reticulated pipeline construction & 80 house water meters connections, 2 refurbishment of boreholes, 0 WTW constructed
	Project has been deregistered	Project has been deregistered	Project has been deregistered	Project has been deregistered	Project has been deregistered	N/A	N/A	Z	-Fh
	To be removed during Adjustment	To be removed during Adjustment	To be removed during Adjustment	To be removed during Adjustment	To be removed during Adjustment	N/A	N/A	N/A	to fast track the works
	Signed progress report	Signed progress report	Signed progress report	Signed progress report	Signed progress report	Monthay progress report	Monthly progress report	Monthly progress report	to fast track the progress works report
	10,000,000.00	10,000.000 00	U Company) (1) (2) (3) (3) (4)	19,000,000.00	R37,211,211.79	K114 702 545.89	RS0,000,000.00	

vector control on premises by June 2023	S S O		To conduct awareness campaigns on communicable diseases by June 2023	To evaluate health surveillance at public premises by June 2023	To monitor health care risk waste facilities by June 2023	To evaluate food premises by June 2023	To conduct water samples by June 2023	To conduct awareness campaigns on Environmental Pollution Prevention by June 2023
	Vector Control	Communicable diseases outbreak control	Surveillance and prevention of communicable diseases	Health Surveillance of premises	Waste Management	Food Safety control	Water quality monitoring	Environmental Pollution Prevention
vector Control on premises conducted	<u> </u>	able	116 awareness campaigns on Communicable diseases conducted	1523 health surveillance at public premises evaluated	112 Health care risk waste monitored	1567 Food Premises evaluated	324 Water quality samples collected	25 Awareness Campaigns on Air Quality conducted
Vector Control on on premise premises conducted conducted conducted	nd saks		Number of awareness campaigns on Communicable diseases conducted	Number of health surveillance at public premises evaluated	Number of Health care risk waste monitored	Number of Food Premises evaluated	Number of Water quality samples collected	Number of Awareness Campaigns on Air Quality conducted
"		orted cable	100 awareness campaigns on : Communicable diseases conducted	1500 health surveillance at public premises evaluated	100 Health care risk waste facilities monitored	1500 Food Premises evaluated	300 Water quality samples collected	24 Awareness Campaigns on Air Quality conducted
premises conducted	traced 750 inspections on	100% reported Communicable disease outbreaks	50 awareness campaigns on Communicable diseases conducted	750 health surveillance at public premises evaluated	50 Health care risk waste facilities monitored	750 Food Premises evaluated	150 Water quality samples collected	12 Awareness Campaigns on Air Quality conducted
	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Not Achieved	Achieved
Vector Control on premises conducted		о, ф	51 awareness campaigns on Communicable diseases held	757 premises evaluated	51 Health care risk waste monitored	755 Food Premises evaluated	50 Water quality samples collected	13 Awareness Campaigns on Air Quality conducted
	None	None	None	None	Nobe	None	Accredited laboratory used to analyse water quality closed office	None
	None	None	None	None	Nane	Nane	Procure services of an accredited laboratory	None
forms including the agent signature	Signed	Reports	Report and in attendance register	the the	the ea	Signed Assessment forms including the agent signature	Water Quality samples Reports	Report and Attendance register
		R341,559.92	R201 408.76	R216,528.00	RC.00	R0.00	R613,087.28	R424,528.00
	; · · ·		et e e e e e e e e e e e e e e e e e e	21. 11.				

sposal of the ad	107 Disposal of the dead facilities inspected	Number of inspections on Disposal of the Dead facilities conducted	100 inspections on Disposal of the Dead facilities conducted	50 inspections on Disposal of the Dead facilities conducted	Achieved	50 evaluations on Disposal of the Dead facilities conducted	None	Z O D e	Signed Assessment forms including the agent
emical safety	354 chemical	Number of	300 evaluations	150 evaluations on	Achieved	154 evaluations	None	None	Signed R0.00
	handling premises	evaluations on safety to chemical	on safety to chemical	safety to chemical handling premises		on safety to chemical			Assessment forms
	conducted	conducted	premises	conducted		premises			agent ne
			conducted			conducted			signature
, and Dancelo			TANNO TONO TONO	GENCYMANAGEMEN	VILSERVICES	Tannar ranna			_} L
erations	Emergency	reported emergency	emergency	emergency incidents	Acmeved	reported	None	None	and Report
	incidents	וווטטטפוונט מוופושפט	attended	allended		incidents	_	_	
ergency	3 firefighting	Number of	3 firefighting	2 firefighting course	Achieved	2 firefighting	None	None	Attendance R87,847.76
nagement vices Training	training facilitated	facilitated	facilitated	facilitated		facilitated.			Register and Report
Safety and	522 fire safety	Percentage of	100% reported	100% reported fire	Achieved	100% (437)	None	None	Call Register R0.00
vention	and prevention services	reported fire prevention and	and safety	services provided		prevention and	-		and Report
			*	STER MANAGEMNET	SERVICES	provided.			
	188 reported /		100% reported disaster risk	100% reported disaster risk	Achieved		None	None	Register of R500,000.00 disaster risks
	incidents conducted		incidents conducted	incidents conducted		Management incidents			w
			24 disaster risk reduction	12 disaster risk reduction awareness	Achieved	26 disaster risk reduction	None	None	Register of
		u, u,	awareness campaigns conducted	campaigns conducted		awareness campaigns conducted			campaigns
	kets		Δ.	100% reported	Achieved		None	None	Register of
				materials provided to		disaster relief			materials
				affected disaster victims		materials provided to			provided and report
	disaster victims coordinated.		victims			disaster victims			
lan	nent	ıster Ian	nent .	Stakeholder consultation	Achieved	Stakeholder consultation	None	None	Reviewed R23,801.44 disaster
review	framework reviewed	reviewed	framework reviewed						plan and framework
	To inspect disposal Disposal of the of the dead facilities by June 2023 To evaluate Chemical safety chemical handling premises by June 2023 To attend to all Fire and Rescue response of facilitate from the fire safety and prevention and prevention and prevention and safety services by June 2023 To conduct disaster risk isaster risk assessment roidents by June 223 To conduct disaster provide disaster risk sk reduction reduction wareness ampaign by June 223 To provide disaster Disaster response of provide disaster fisk sk reduction and recovery frected disaster of provide disas	the dead facilities inspected / 354 chemical handling premises evaluations conducted 3641 reported Emergency Services incidents attended 3 firefighting training facilitated 522 fire safety and prevention services provided. 188 reported disaster risk Management incidents conducted 61 disaster risk management incidents conducted disaster risk management incidents conducted e180 blankets and 120 mattrasses of relief material to all affected disaster victims	the dead inspections on facilities Disposal of Number of the dead inspections on premises conducted Number of handling evaluations on premises conducted conducted safety to chemical evaluations incidents attended sincidents attended incidents attended incident	the dead inspections on Disposal of the dead inspections on Disposal of the Dead facilities aconducted inspected Dead facilities conducted Chemical Permises safety to chemical chemical handling premises handling premises handling premises conducted conducted conducted conducted conducted conducted conducted conducted attended 3 firefighting conducted firefighting courses incidents attended attended attended solution and prevention reported fire prevention and prevention reported fire prevention and prevention reported disaster risk management incidents conducted conduct	the dead inspections on facilities inspected Dead facilities conducted Dead facilities inspected Dead facilities conducted Dead facilities conducted Dead facilities conducted C	the dead inspections on the dead facilities inspections on Disposal of the Dead facilities inspected inspe	The dead inspections on the lead inspections of the Dead inspections on Disposal of the Dead inspections on State Victorial Conducted inspected insp	the dead inspections on Disposal of the bead facilities conducted inspected Dead facilities conducted inspected Dead facilities conducted inspected Dead facilities conducted inspected inspecte	the clear inspections on purposed of inspections of conflicted inspections on premises inserting the clear inspection on premises inserting premises in the clear inspection on premises inserting premises in the clear of the premises or on safety to chemical premises in the clear of the conducted on safety to chemical premises or on safety to chemical premises or on safety to chemical premises or onducted on safety to chemical prevention and safety provided to chemical prevention and safety provided to chemical provided premises or onducted on safety samples or onducted on safety samples or onducted on safety provided to chemical provided to conducted on safety provided to chemical provided to conducted on safety provided to chemical provided to conducted on safety or onducted on onducted on safety or onducted on onducted

June 2023	density days by	special high	campaigns on	To coordinate
		Day	on High Density	Special Operations 03 special
conducted	days campaigns coordinated	high density		03 special
	coordinated	campaigns	high density days	Number of special
coordinated	campaigns	high density days campaigns	operations on	3 special
	coordinated	campaigns	high density	2 special operations Achieved
	•			Achieved
coordinated	campaigns	density	operations high	2 special
				None
				None
	registers	attendance	plan and	Operational
_				R90,816, 96

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OBJECTIVES PROJECT BASELUE INDICATORS ANUAL INDICATORS AN	PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL ACHIEVED PROGRESS ACTUAL POE 2022/2022 PARGET PARGET PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS PROGRESS PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL POE PROGRESS ACTUAL POE PROGRESS PROGRESS ACTUAL PROGRESS PROGRESS ACTUAL PROGRESS PROGRESS ACTUAL PROGRESS PROGRESS PROGRESS ACTUAL PROGRESS PROGRESS ACTUAL PROGRESS PROGRESS ACTUAL PROGRESS ACTUAL PROGRESS PROGRESS PROGRESS ACTUAL PROGRESS	Combured and developed and eveloped and ev				_				4 SUA)				
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ES PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET NOT 1 Three (3) 2 (SDM & Number of (SDM 2 (1 for SDM & 1 2 (1 for SDM & 1 Achieved Years rolling SDA) 3 years for SDA)	ES PROJECT BASELINE INDICATORS ANNUAL TARGET TOTAL 2021/2022 INDICATORS 2022/2023 FOR SDA) 3 years for SDA)	ACHIEVED ACHIEVED ACHIEVED INTERNAL AUDIT 2 (SDM & Number of (SDM 2 (1 for SDM & 1 2 (1 for SDM & 1 Achieved 2 (1 for SDM & 1 None 2 (1 SDM & 1 SDA) 3 years SDA) 3 years for SDA		rolling plans		-	rolling plans		rolling plans	rolling plans	rolling plans	rolling plans	Plan	ontrols and
ES PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET NOT OTHER (3) 2 (SDM & Number of (SDM) 2 (1 for SDM & 1 2 (1 for SDM & 1 Achieved 2 (1 for SDM & 1 None 2 (1	ES PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET NOT 2022/2023 FOR SUMBLIC PARTICIPATION TARGET ACHIEVED PROGRESS ACTUAL CHALLENGES REMEDIAL POE ACHIEVED PROGRESS ACTUAL CHALLENGES REMEDIAL POE ACTION 1 NTERNAL AUDIT 1 Achieved 2 (1 for SDM & 1 None 2 (1 SDM & 1 None	2022/2023 NOT ACHIEVED ACHIEVED INTERNAL AUDIT 2 (1 for SDM & 1 2 (1 for SDM & 1 Achieved 2 (1 for SDM & 1 None 2 (1 SDM &		SDA) three year			for SDA) 3 years		for SDA) 3 years	for SDA) 3 years	& SDA) 3 years	(SDA) 3 years	Years rolling	nproved internal
GOOD GOVERNANCE AND PUBLIC PARTICIPATION ES PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET ACHIEVED/ PROGRESS ACTION 2022/2023 ACHIEVED INTERNAL AUDIT INTERNAL AUDIT	ES PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET NOT 2022/2023 INTERNAL AUDIT ACHIEVED INTERNAL AUDIT	INTERNAL AUDIT	RO		None	None	2 (1 for SDM & 1				Number of (SDM	2 (SDM &	Inree (3)	y ensuring
PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET ACHIEVED/ PROGRESS ACTION 2022/2023 ACHIEVED ACHIEVED	PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET ACHIEVED/ PROGRESS ACTION 2022/2023 ACHIEVED ACHIEVED 2022/2023 ACHIEVED ACHIEVED							NAL AUDIT		1				
PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET ACHIEVED/ PROGRESS ACTION 2021/2022 2022/2023 NOT	PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE TARGET TARGET ACHIEVED/ PROGRESS ACTION 2022/2023 NOT							ACHIEVED						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE 2021/2022 TARGET TARGET ACHIEVED/ PROGRESS ACTION 2	PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE 1021/12022 TARGET TARGET ACHIEVED/ PROGRESS ACTION 12021/12022 TARGET TARGET ACHIEVED/ PROGRESS ACTION							NOT		2022/2023				
PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE	PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE	TARGET ACHIEVED/ PROGRESS ACTION	2023		ACTION		PROGRESS	ACHIEVED/	TARGET	TARGET		2021/2022		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INDICATORS ANNUAL MIDTERM PROGRESS ACTUAL CHALLENGES REMEDIAL POE	LEUWGET 20:			CHALLENGES	ACTUAL	PROGRESS	MIDTERM	ANNUAL	INDICATORS	BASELINE	PROJECT	BJECTIVES
		GOOD GOVERNANCE AND FORLIC FAR IICIFA ION					KIICITALION	אוט דיטםנול דאו	GOVERNANCE /	9000				
							Na in the same of							

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating						
Strategic Risk assessment and risk register review		External assessment review	Operation clean audit strategy	Audit Committee and Performance Audit Committee meetings	Internal Audit Implementatio In plan	Auditor general 100% activities imple n of A activities
Strategic Risk Register in /place		None	100% monitoring of the operation clean audit strategy	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	100% monitoring of internal Audit Implementation plan	monitoring of implementation of AG activities
Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed		Number of external quality assessment performed	100% monitoring of the operation clean audit strategy	Number of meetings of audit and performance committees coordinated	Percentage monitoring of internal Audit implementation plan	Percentage monitoring of implementation of AG activities
1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed		1 external quality No activity assessment performed	100% monitoring of the operation clean audit strategy	10 (4 ordinary and 6 special) meetings of audit and performance committees coordinated	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	(100% monitoring of implmentation of AG activities
*1 Strategic Risk Assessment conducted *2 x Strategic Risk Register reviewed	RISK MA	No activity	100% monitoring. Achieved of the operation clean audit strategy	2 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring 100% monitoring Achieved of implmentation of implmentation of AG activities
Achieved	RISK MANAGEMENT	N/A	Achieved	Achieved) Achieved	Achievad
*1 Strategic Risk None Assessment conducted *2 x Strategic Risk Register reviewed		N/A	100% monitoring of the operation clean audit strategy	2 ordinary Audit Committee for SDM,SDA and PAC, 2 Special Audit Committee Meetings coordinated (3)	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	100% monitoring of implmentation of AG activities
None	Ī	N/A	None	None	None	of None
None		Z/	None	None	None	Non e
Signed Strategic Risk Register		Signed External Assessment Report	Approved Operation Clean Audit Strategy, Signed Minutes of the Operation Clean Audit Committee	Signed Minutes of the Ordinary and Special Audit Committee	Internal Audit Implementation Plan	Audit Action Final Minutes of Audit Steering Committee Meetings. Proof of payments. RFI and COMAF coordinated
RC,00		R312 000,00	R120 000.00	R 800 000.00	RO	9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management			· · · · · · · · · · · · · · · · · · ·		and monitoring the municipality's performance with regards to risk management by June 2023
Security Management	Assets Insurance Claims and Excess payments	Reevaluation of Under- insured municipal Assets	Insurance coverage for municipal assets	Processes Risk Assessments	Operational Fisk Assessment and risk register review
Security incidents report in place	Insurance claims report in place	None – New project	Assets Percentage of Insurance Insurance Insurance Policy contract coverage for In place municipal assignation of the properties of the pr	2 Processes Risk registers in place	Operational Risk Registers in place
Percentage Security incidents managed	Percentage insurance claims processed, and payments of losses and excess facilitated	Percentage of under- insurance municipal assets valuated	Percentage of insurance coverage for municipal assets facilitated	Number of Processes risk assessments conducted	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed
100% Security incidents managed	Percentage 100% insurance claims claims processed, and processed, and payments of payments of losses and excess facilitated excess facilitated	100% under- insured municipal assets valuated	100% insurance coverage for municipal assets facilitated	7 x Processes risk assessments conducted	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed
100% Security incidents managed	100% insurance claims processed, and payments of losses and excess facilitated	*Development of Not Achieved terms of reference *Re-evaluation of under-insured Assets	100% insurance coverage for municipal assets facilitated	4 x Processes risk assessments conducted	*1 Operational Risk Assessment Conducted *2 X Operational Risk Register reviewed
Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved
100% (01 x 2nd Q) Security incidents managed	100% (Eighteen (18-10x 1st Q & 08x 2nd Q) insurance claims processed, and payments of losses and excess facilitated	* terms of reference developed *Re-evaluation of under-insured Aspets not done	100% insurance coverage for municipal assets facilitated.	2 x Processes risk assessments conducted	*1 Operational Risk Assessment Conducted *2 x Operational Risk Register reviewed
None	None	Formalisation of Craft a form request in the crafting of a Manager to MM. Formal Request in the crafting of a Manager to to MM. Formal Request Manager to to MM. Formal Request Manager to to MM. Formal Request Manager to the common to th	None	Capacity constrains	None
None	None	Craft a formal request in the ard Quarter for Authorisation by the Manager to undertake revaluation	None	To be coducted in third quarter	None
Signed Security Incidents Management report	Signed Insurance Claims report and Claim register	Under-insured re- evaluation report	Signed Assets Insurance Policy contract and endorsements	Signed Processes Risk Register	Signed Operational Risk Register
R40 574 000	R1 500 000	R600 000.00	R6 000 000,00	R0,00	R0,00

	By booking venue, prepare agenda, issues invites and record proceedings by June 2023				<u> </u>	and evaluating and monitoring the municipality's performance with regards to risk management by June 2023
Public participation sessions.	FORA		Risk Management Committee (RMC)	Compliance management	Anti-Fraud & Corruption awareneess	Security Operational Sites Assessments
15 public participation sessions facilitated	16 Fora facilitated		None	Compliance Number of Management compliance report in place management report complied	Anti-Fraud and Corruption strategy in place	Security operational Sites report in place
Number of public 15 public participation participations sessions facilitated facilitated	Number of fora facilitated	9	Number of RMC meetings coordinated	Number of compliance management report complied	Number of Anti- fraud and corrucption awareness workshop conducted	Number of Security Operational sites assessments conducted
15 public participation sessions facilitated	16 Fora facilitated	PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT	Four (04) RMC meetings coordinated	4 compliance management report complied	4 Anti-fraud and corrucption awareness workshop conducted	Forty (40) Security Soperational sites assessed
No Activity	*2 Speakers' Forum, *2 Chief Whips' Forum, 2 Public participation Forum facilatated. * 1 MPAC forum * 1 Secretariat Forum facilatated.	ATION, MPAC SL	2 x Risk Management Committee meeting coordinated	2 compliance management report complied	2 Anti-fraud and corrucption awareness workshop conducted	Twenty (20) Security Sperational sites assessed
No Activity	Achieved	JPPORT; SECRE	Achieved	Achieved	Not Achieved	Not Achieved
No Activity	*2 Speakers' Forum, *2 Chief Whips' Forum, * 2 Public participation Forum facilatated. * 1 MPAC forum * 1 Secretariat Forum facilatated.	TARIAT AND SUPPORT	2 x Risk Management Committee meeting coordinated	2x compliance management report compiled	None	Eleven (11) Security Operational sites assessed
None	None	PORT	None	None	Conflicting work commitments	Conflicting work commitments
None	None		None	None	Conduct an Anti-fraud and corruption awareness workshop in the Third (03) Quarter	Conduct assessment of an additional five (05) operational sites in theThird (03) Quarter
Attendance Register and Signed Notices.	Attendance Register and Signed Notices.		Signed Risk Management report	Signed Compliance Management report	Anti-Fraud awareness attandance registers	Signed Security f Operational sites assessment reports
R1 123 032.24	R35 017.84		R 90 000,50	R0,00	9	76,00

Registers and Signed Notices	100	ā	sessions facilitated.	Yourd	facilitated.	sessions facilitated	MPAC working sessions facilitated	working sessions facilitated	Working sessions
1	1 MPAC Public Hearing to be facilitated during the 3rd quarter.	1 MPAC Public Hearing postponed due to change of political leadership and time constraints	1 MPAC Public Hearing not facilitated.	Not achieved	1 MPAC Public Hearing facilitated.		Ö	d d	MPAC Public hearings
	None	None	2 Council Whippery meetings facilitated.	Achieved	2 Council Whippery meetings facilitated.	1 Council Whippery meeting facilitated.	Number of Council Whippery meeting facilitated.	4 Council Whippery meeting facilitated.	Council whippery meetings facilitated
	None	None	2 Study Groups Facilitated.	Achieved	2 Study Groups Facilitated.	4 study groups facilitated	4 study groups Number of study 4 study groups facilitated groups facilitated facilitated	4 study groups facilitated	Study group
	None	None	3 Oversight visits facilitated.	Achieved	4 Oversight visits 2 Oversight visits Achieved facilitated.	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated	Oversight visits 4 Oversight visits visits facilitated
	None	None	10 Portfolio Committee Meetings facilitated.	Achieved	10 Portfolio Committee Meetings facilitated.	20 portfolio committee meetings facilitated	Number of portfolio committee meetings facilitated	20 portfolio committee meetings facilitated	Portfolio committee meetings
	None	None	2 Ordinary Council Meetings facilitated. 6 Special Council Meetings facilitated	Achieved	2 Ordinary Council Meetings facilitated.	4 Ordinary council meetings facilitated	Number of Ordinary council meetings facilitated	4 council meetings facilitated	Council
	None	Z o n e	No Activity	NO ACTIVITY	No Activity	Budget Day facilitated	SODA and Budget days facilitated	Budget Day facilitated	Budget Day

To provide support to Wayoral Committee by June 2023	To facilitate stakeholder & sectorial engagement by June 2023					
Executive Support to Mayoral Committee	Mayoral Outreaches and Sectorial Engagements	Council Resolution registers	Queries and assistance of Councilors	Training and development of Councilors	Capacity building workshops	Strategic planning sessions for Section 79 Portfolio Committees and MPAC
12 Mayoral Committee meetings supported	12 Programmes facilitated	4 Council Resolution registers compiled and coordinated	100% resolution of Councilors' queries facilitated	2 councillors trained	2 capacity building workshops facilitated	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated
Number of Mayoral Committee meetings supported	OMMUNICATION Number of stakeholder & sectorial engagements facilitated	Number of Council Resolution registers compiled and coordinated	Percentage resolution of Councilors' queries facilitated	Number of councillors enrolled for training and development	Number of capacity building workshops facilitated	Numbero of Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated
12 Mayorai Committee meetings supported	S; ADVOCACY; S 8 stakeholder & sectorial engagements facilitated	4 Council Resolution registers compiled and coordinated	100% resolution of Councilors' queries facilitated	7 councillors enrolled for training and development	2 capacity building workshops facilitated	2 Strategic planning sessions (Section 79 Portfolio Committees and MPAC) facilitated
6 Mayoral Committee meetings supported	Number of 8 stakeholder & 4 Stakeholder & Achieved 8 sectoral sectorial engagements facilitated 6 sectoral facilitated 8 sectoral facilitated 8 sectoral sectoral facilitated 8 sectoral sectoral facilitated 8 sectoral sectoral facilitated 8 sectoral sectoral sectoral facilitated 8 sectoral sect	2 council resolution registers compiled and cordinated.	100% cilrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	7 Councillors enrolled for training and development.	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated	1 MPAC Strategic planning session facilitated.
Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
6 Mayoral Committee meetings supported	4 stakeholder & sectoral engagement facilitated.	2 council resolution registers compiled and cordinated.	100% clirs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	7 Councillors enrolled for training and development.	1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated.	1 MPAC Strategic planning session facilitated.
None	None	None	None ·	None	None	None
Zone e	None	None	None	None	None	None
Attendace Registers	Attendace Register & Signed Exit report	Council Resolution Register.	Signed Exit Report.	Signed Exit Report.	Signed Exit Repart.	Signed exit repor
R0,00	R520,000.00	RO.S.	R0.00	560,000	R0.00	7854 000.00

To revamp the CCall Centre by Foundation CO23	To generate (queries/ complains on Customer Care reports by June 2023	To facilitate Moral Regeneration Rovement committee programmes by June 2023	To facilitate strategic events by June 2023	To facilitate meetings for Traditional Leaders by June 2023	To undertake website updates by June 2023	To market and brand events by June 2023	To produce newsletters by June 2023
Call Centre Revamping & Maintenance	Customer Care Services	Moral Regeneration Movement Committee	Special Mayoral Strategic Events	Executive Support and Traditional Leadership Affairs	Website Management	Media Relations and Marketing	Newsletter & Publications
24-hour outdated Call Centre system	24 reports generated	MRM committee established	7 strategic events facilitated	2 Traditional Leadership meetings facilitated	20 Website Updates undertaken	12 Events marketed and Branded	8 Newsletter produced
Number of Call Centre revamped	Number of queries/ complains reports on customer care generated	Number of MRM committee programme facilitated	Number of Strategic Events facilitated	Number of Traditional Leadership meetings facilitated	Number of Website Updates undertaken	Number of events Marketed and branded	Number of newsletters produced
1 Call Centre revamped	24 queries/ complains reports on customer care generated	4 MRM committee programme facilitated	3 strategic events facilitated	4 Traditional Leadership meetings facilitated	12 Websites Updates undertaken	12 Events marketed and branded	8 Newsletters produced.
No activity	12 queries/ complains reports on customer care generated	2 MRM committee programme facilitated	2 Strategic Events facilitated	2 Traditional Leadership meetings facilitated	6 Website Updates undertaken	6 Events marketed and branded	2 External and 2 Internal newsletters produced.
No Target	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	2 Not Achieved
No Activity	12 Queries/ complains reports on customer care generated.	2 MRM committee programme facilitated	2 Strategic Events facilitated	2 Traditional Leadership meetings facilitated	6 Website Updates undertaken	6 Events marketed and branded	1 external and 1 internal newsletters produced 1 External and 1 Internal Newsletters not produced.
None	None	None	None	None	None	Z on e	1 Articles still in the editing process
None	None	None	None	Z o n e	None	None	Newsletters would be available in the 3rd Quarter
Report	Reports	Attendance registers and exit reports	Attendance registers and exit reports	Attendance registers and exit reports	Screenshots	pictures\publications	Newsietters
R488,000.00	R0.00	R156 000.00	R570 000	R0.00	R104,000.00	io R416,000.00	R624,000.00

	Attendance registers and exit reports	Reactivation programme was scheduled for 28/10/2022 through Me's Parliament	District AIDS Council dissfanctional	1 District AIDS Council activity coordinated.	Not Achieved	2 District AIDS Council activity coordinated	4 district AIDS Council activities coordinated	Number of district AIDS Council activities coordinated	4 District Aids Council activities coordinated	District AIDS Council activities	To coordinate district AIDS Council activities by June 2023
R206,UCC.00	Exit report	None	None	1 health caledar day coordinated	Achieved	1 health caledar day coordinated	3 Health calendar days activities coordinated	Number of health calendar days activities coordinated	3 health calendar days activities coordinated	Health calendar days activities	To coordinate health calendar days activities by June 2023
R936,000.00	Attendance registers and exit reports	None	None	1 Heritage day and 2 cultural programme facilitated.	Achieved	1 Heritage day and 2 cultural programme facilitated.	1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	and	2 Programmes Number of facilitated Heritage are promotions indigenous languages theatre workshop facilitated	Cultural Heritage Celebrations and Language Promotions	To facilitate Heritage day,art and culture programmes by June 2023
	Attendance registers and exit reports	None	None	2 Awareness campaigns for people with disability facilitated	Achieved	2 Awareness campaigns for people with disability facilitated	3 awareness campaigns for people with disability facilitated	Number of awareness campaigns for people with disability facilitated	3 Programmes Number of facilitated awareness campaigns people with disability facilitated	People with disability	To facilitate Awareness campaigns for people with disability by June 2023
(a)	Attendance registers and exit reports	None	None	2 Women development initiatives facilitated.	Achieved	2 Woman Development initiatives facilitated	3-woman development initiatives facilitated	Number of woman development initiatives facilitated	4 Women Programmes facilitated	Woman Development Initiative	To facilitate woman development initiatives by June 2023
F-104,000.00	Attendance registers and signed exit reports	None	None	1 children's campaigns facilitated.	Achleved	1 children's campaigns facilitated	2 children's campaigns facilitated	Number of children's campaigns facilitated	2 children's activities facilitated	Children's Care	To facilitate campaigns for the children by June 2023
R312,000.00	Attendance registers and signed exit reports	None	None	2 Elderly Campaign facilitated	Achieved	2 Eiderly Campaign facilitated	2 Aged Care campaigns facilitated	Number of Aged Care campaigns facilitated	2 aged programmes facilitated	Aged care	To facilitate campaigns for the elderly by June 2023
R662,000.00	Attendance register and exit report	None	None	No Activity	No Target	No activity	1 SODA coordinated	Number of SODA coordinated	2021/2022 SODA held	SODA	To co-ordinate SODA by June 2023
R208,000.00	Attendance register and exit reports	None	None	4 Batho Pele Programmes conducted	Achieved	3 Batho Pele Programmes conducted	9 4 Batho Pele Programmes conducted	Number of Batho 4 Batho Pele Pele Programmes Programmes conducted	6 Bathopele Programmes conducted	Batho Pele s programmes	To conduct Batho Batho Pele Pele programmes programmes by June 2023

To facilitate Mayoral sports activities by June 2023	To facilitate Mayor's forum by June 2023	To facilitate Youth development programmes by June 2023
Mayoral Sports 2 Mayoral activities Sport activities facilitated	Mayor's forum 4 Mayor's forum facilitated	Youth Opportunities Expo
/ities	4 Mayor's forum facilitated	3 Youth development Programmes facilitated
Number of Mayoral Sport activities facilitated	Number of Mayor's forum facilitated	Number of Youth 3 Youth development develop programmes program facilitated facilitated
2 Mayoral Sport activities facilitated	4 Mayor's forum facilitated	h 3 Youth development programmes facilitated
1 Indigenous Games facilitated	4 Mayor's forum 2 Mayor's forum facilitated facilitated	1 Youth Council Achieved Activity
Achieved	Not Achieved	Achieved
1 Indigenous Games facilitated	1 Mayor's forum facilitated.	2 Youth Council None Activity
None	Unable to Mayor's Foru facilitate the first Facilitated in quarter Mayor's second Forumdue to Qoarter conjested Mayor's Programme	None
None	Mayor's Forum Facilitated in second Qoarter	None
Attendance registers and exil reports	Attendance registers and exit reports	Attendance registers and exit reports
R520 000.00	X868,000.00	R1 04 0 00.00

RANSFORMATIONAL & ORGANISATIONENT &

						TIONS	LABOUR RELATIONS					
PROJECT BASELINE INDICATORS INDICATO	R2 080 000.00	divety	None	Vone	s connected CT structure tored		cture			5 sites connected	ICT Infrastructure	To monitor ICT Infrastructure by June 2023
S PROJECT BASELINE INDICATORS STRVICE DELIVERY MID GRAPLEMENTATIONAL TRANSFORMATIONAL POE AND INDICATORS ACTIONAL PROPERTY AND GRAPLEMENTATIONAL TRANSFORMATIONAL POE ACTIONAL PROPERTY AND GRAPLEMENTATIONAL TRANSFORMATIONAL PROPERTY AND GRAPLEMENTATIONAL TRANSFORMATIONAL PROPERTY AND GRAPLEMENTATIONAL TRANSFORMATIONAL PROPERTY AND GRAPLEMENTATIONAL TRANSFORMATIONAL PROPERTY ACTIONAL PROPERTY ACTIONAL PROPERTY ACTIONAL PROPERTY ACTIONAL PROPERTS. ACTIONAL PROPERTY ACTIONAL PROP	R4 100 000.00		None	Vone	nance gs held		nance igs held		Number of SLA performance meetings held	16 SLA performance meetings held	Contract Monitoring	To monitor Service Level Agreements by June 2023
PROJECT BASELINE INDICATORS INDIC	372 615.60	<i>o</i>	None	None	is .		ió.		Number of licenses renewed	11 licenses renewed	Software Licence renewal	To renew licenses by June 2023
PROJECT BASELINE INDICATORS ANNUAL MIDTERN PROGRESS ACTUAL ACHIEVED PROGRESS ACTUAL	R553 787,04	Laptop/Consum l ಪರ್ಣ ಾ	NoneN	None	ables and lers d		20 ICT consumables and Computers replaced	es and	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	ICT consumables and hardware replacement	To conduct need analysis of ICT hardware and consumables by June 2023
PROJECT BASELINE INDICATORS ANNUAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION ANNUAL ANNUAL ANNUAL ACHIEVEL) ANNUAL ACHIEVEL) ACTUAL CHALLENGES ACTUAL ACTUAL ACHIEVEL) ACTUAL ACTUAL ACHIEVEL) ACTUAL ACHIEVEL) ACTUAL ACHIEVEL) ACTUAL ACHIEVEL) ACTUAL ACTUAL ACHIEVEL) ACTUAL ACHIEVEL) ACTUAL ACHIEVEL) ACTUAL ACTUAL ACHIEVEL) ACHIEVEL ACTUAL ACHIEVEL) ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACHIEVEL ACHIEVEL ACTUAL ACHIEVEL ACH	Zi o	Security measure:	None	None	ed.		6 Security Controls Implemented		Number of Security Controls Implemented	12 Security Controls Implemented	Security controls	To implement security controls by June 2023
PROJECT ECTIVES PROJECT ECTIVE ECTIVE ECTIVE ECTIVE ECTIVE ECTIVES PROJECT ECTIVE E						ATION TECHNOLO	AND COMMUNICA	INFORMATION				
PROJECT BASELINE INDICATORS AUGULAL DEVELLOPMENT AND ORGANIZATIONAL TRANSFORMATION PLAN PROGRESS ACTUAL PROGRESS ACTUAL CHALLENGES REMEDIAL POE PROGRESS ACTUAL CHALLENGES REMEDIAL POE PROGRESS ACTUAL CHALLENGES ACTION PROGRESS ACTUAL CHALLENGES ACTION PROGRESS ACTUAL PROGRESS ACTUAL CHALLENGES ACTION PROGRESS ACTUAL CHALLENGES ACTION ACHIEVED PROGRESS ACTUAL CHALLENGES ACTION ACHIEVED PROGRESS ACTUAL CHALLENGES ACTION ACHIEVED PROGRESS ACTUAL ACHIEVED PROGRESS ACTUAL CHALLENGES ACTION ACHIEVED PROGRESS ACTUAL P	२ ०		None	None		Achieved	10 SOP's and Process Maps Developed	20 SOP's and Process Maps Developed	Number of SOP's and Process Maps Developed	Approved SOP'S and Process Maps	SOP's and Process Maps	To develop SOP's and Process Maps by June 2023
PROJECT BASELINE INDICATORS ANNUAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION POE PROJECT PROGRESS ACTIVAL POE ACHIEVED PROGRESS ACTIVAL ACHIEVED PROGRESS ACTIVAL POE ACHIEVED PROGRESS ACTIVAL POE ACHIEVED PROGRESS ACTIVAL POE ACHIEVED PROGRESS ACTIVAL POE PROGRESS PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJE	RO		None	None	tionsdevel d ed* and led by the		15 Job Descriptions Developed and Evaluated	50 Job Descriptions Developed and Evaluated	Number Job Descriptions Developed and Evaluated	50 Job Description Developed and Evaluated	Job Description Development and Job Evaluation	To facilitate development of job descriptions and job evaluation by June 2023
PROJECT BASELINE INDICATORS ANNUAL EVELOPMENT AND ORGANIZATIONAL TRANSFORMATION PROJECT BASELINE INDICATORS ANNUAL TARGET ACHIEVED NOT PROGRESS ACTION TARGET TARGET ACHIEVED NOT PROGRESS ACTION ORGANISATIONAL DEVELOPMENT ORGANISATIONAL DEVELOPMENT ORGANISATIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION ACHIEVED PROGRESS ACTION ACTION ORGANISATIONAL DEVELOPMENT	20 C	cil lution(appr lusational lure)	None	None	<u> </u>		*1st and 2nd Assessment of organisational structure reviiewed	1 Organisational Structure Reviewed		1 Organisational Structure Reviewed	Organisational Structure Review	To review the Organisational Structure by June 2023
PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS 2021/2022 TARGET ARGET ACHIEVED PROGRESS ACTION ACTION PLAN PROJECT BASELINE INDICATORS ANNUAL MIDTERM PROGRESS ACTION PROGRESS PROGRESS						EVELOPMENT	RGANISATIONAL D	01				
	BUDGET 2022- 2023		ACTION	CHALLENGES	ACTUAL PROGRESS	ACHIEVED/ NOT ACHIEVED	MIDTERM	TARGET 2022/2023	INDICATORS	BASELINE 2021/2022	PROJECT	OBJECTIVES
				2	RANSFORMATION	GANIZATIONAL TI	LOPMENT AND OR	2023 SERVICE D	2022/ INS			

To far purch mano 2023	To fa Maint repair vehic 2023	To farmama mama struct 2023	To fa purch cabin 2023	To fa Imple Electr Syste 2023	흥리	à D	1
cilitate asing of IWS hineryby June	cilitate the lenance and rs of municipal les by June	To facilitate records mamanement IGR structure by June 2023	cilitate lase of filling ets by June	clitate mentation of onic Filling m by June	To implement file plan by June 2023	by June 2023.	Labour Forums by June 2023.
Purchase of IWS machinery (yellow vehicles)	Maintenance and repairs of vehichles	IGR cluster group	Filling cabinets	Electronic Filling System	File Plan	Liscipinary cases.	Local labour Forums
67 Vehicles	36 vehicles Maintained and repaired	(IGR cluster group formed	6 filing cabinets purchased	Electronic Filling Number of Systems (Mun Electronic admin) Systems (himplemented by admin) 1 Department implemented (legal services)	Approved File Plan	Disciplinary cases facilitated	
Number of Vehicles purchased	Number of vehicles Maintained and repaired	Number of IGR cluster groups with all local municipalities facilitated	Number of filling cabinets purchased	Number of Electronic Filing Systems (Mun admin) implemented	Percentage of File Plan Implementation	Disciplinary cases facilitated	Number of LLF meetings facilitated.
04 Vehicles purchased (Cherry picker x1, Crane Truck 1, TLB x1, Tipper Truck x1	67 vehicles Maintained and repaired	7 IGR cluster groups with all local municipalities facilitated	06 filing cabinets purchased	Electronic Filling Systems (Mun admin) implemented by 2 Departments	100% File Plan Implemented	cases facilitated	· · · · · · · · · · · · · · · · · · ·
02 vehicles purchased. Cherry picker trailor x1 and TLB x1	67 vehicles Maintained and repaired	4 meeting facilitated for Records Management IGR structure	No activity	Electronic Filling Systems (Mun admin) Implemented by 1 Departments	100% File Plan Implemented	cases facilitated ACRIEVE CASES FACILITATE AUXILIARY SERVICES	6 LLF meetings facilitated
Not Achieved	Achieved	Not achieved	No Activity	Achieved	Not Achieved	Achieved	Not Achieved
budget not purchased. Cherry approved for the picker trailor x0 projects and TLB x0	76 Vehicles maitained and repaired	0 meeting facilitated for Records Management	No Activity	Electronic Filling Systems (Mun admin) implemented by 1 Departments	60% File Plan Implemented	Disciplinary cases facilitated	5 LLF meetings facilitated
Budget not approved for the projects	Nane	The December 2022 mouting could not be held due to unavailability of local members	None	None	Some correspondences without file numbers	None	None
To be budgeted in the next financial year	None	The meeting to be rescheduled for the 3rd quarter	None	None	Every document must be given a file number	None	None
To be budgeted in Reports delivery R 3 750 000.00 the next financial notes	invoices	attendance registation quarterly report	Reports delivery R 316 000.00 notes	Monthly report	File plan	Disciplinary hearing rullings/reports and/or settlements and attendance registers	Minutes and attendance registers
R 3 750 000.00	R3 300 000.00	2,	R 316 000.00	RO	RO	R205 514.40	R60 000.00

	attendance registers and report	None	None	5 substance abuse conducted	Achieved	1 substance abuse Achieved programmes conducted	2 substance abuse programmes conducted	Number of substance abuse programmes conducted	3 substance abuse programmes conducted	Substance Abuse Programme	To conduct substance abuse programmes by June 2023
7. 486 O Fa. Ca	registers and report	None	None	7 Wellness awareness campaigns conduted	Achieved	1 wellness awareness programmes conducted	2 wellness awareness programmes conducted	Number of wellness awareness programmes conducted	2 wellness and counselling programmes conducted.	Employee wellness programme	To conduct employee wellness programmes by June 2023
					E PROGRAMME	EMPLOYEE ASSISTANCE PROGRAMME	EMPI				
R 825 767.04	Training and Development Report	None	None	05 WSP Implemented	Achieved	03 WSP projects implemented	05 WSP projects implemented	06 WSP Projects Number of WSP implemented projects implemented	06 WSP Projects implemented	WSP Training interventions	
R 459 301.44	Bursary Report R 459 301.44	None	None	03 External Bursaries maintained	Achieved	03 External Bursaries maintained	03 External Bursaries maintalned	Number of External Bursaries maintained	03 External Bursaries awarded	External Bursaries	
R 720 544.24	Bursary Report	None	None	29 Internal Burasries Maintained	Achieved	22 Internal Bursaries maintained	22 Internal Bursaries maintained	Number of Internal Bursaries maintained	22 Internal Bursaries awarded	Internal Bursaries	
200000	Appointment Letters	Excellarate appointment of Panels	Slow pace in the appointment of Panels	"Internal advertisement done. "15% of funded and vacant positions filled	Not Achieved	*Internal advertisement *25% of funded and vacant positions filled	100% of funded and vacant positions filled	Percentage of funded and vacant positions filled	38 Vacant and funded positions filled	Recruitment and Selection.	To implement the process and procedures of Human Resource (HR) policies by June 2023
					MANAGEMENT	HUMAN RESOURCE MANAGEMENT	HC				
R 1	Reports delivery notes	To be budgeted in Reports delivery R 1 600 000.00 the next financial notes year	Budget not approved for the projects	*0 high back chairs and 0 executive chairs purchased *0 worstations (table) purchased	Not Achieved	*100 high back chairs and 03 executive chairs purchased *05 worstations (table) purchased (table) purchased	100 high back chairs, 10 workstation and 03 executive chairs purchased	Number of high back chairs, workstation and executive chairs purchased	60 high back chairs	Office furniture	To purchase office furniture by June 2023
K1 880 000,00	Maintanance and repairs invoices	Tubatse Fire Station electrical work on process. AB Skhosana Fire ceiling and tiling work on process	Tubatse Fire deviation work. Roof leakage at AB work on process. Skhosana Fire AB Skhosana Fire ceiling and tiling work on process.	0 Facilities Maintained and repaired	Not Achieved	03 Facilities Maintained and repaired	06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	Maintenance and repairs of facilities	To facilitate maintanance and repair of facilities by June 2023

To develop 2022/2023 Performance Agreements for Senior Managers by June 2023	To compile 2021/2022 Institutional Annual Report by January 2023	To develop 2022/2023 Institutional SDBIP by June 2023	To facilitate Performance Makgotla sessions by June 2023		Tp provide Personal Protective Equipment by June 2023	To conduct Occupational Health and Safety elements by June 2023
2022/23 Performance Agreements for Senior Managers	2021/22 Instituional Annual Report	2022/23 Institutional SDBIP	Performance Makgotla		Equipment	To conduct Occupational Health Occupational Health Occupational Health and Safety elements and Safety elements by June 2023
2021/22 Performance Agreements for Senior Managers and in place Number of 2022/ Performance Agreements for Senior Managers Senior Managers and in place	2020/21 Instituional Annual Report in place	2021/22 Institutional SDBIP in place	3 Performance Makgotta Sessions held		7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	42 Occupational Health and Safety elements conducted
23	Number of 2021/22 Institutional Annual Reports developed	Number of 2022/23 Institutional SDBIP developed	Number of Performance Makgotla Sessions facilitated		Percentage of Personal Protective Personal Protective Equipment provided to employes	Number of A0 Occupational Occupational Health Health and Safety elements conducted conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extiquishers and hose reels).
04 2022/23 performance agreements for Senior Managers developed	01 2021/22 Institutional Annual Report developed	01 2022/23 Institutional SDBIP developed	04 Performance Makgotia sessions facilitated	PERFOR	100% Personal Protective Equipment provided to employes	40 Occupational Health and Safety elements I conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extiquishers and hose reels).
04 2022/23 performance agreements for Senior Managers developed	Data collection	No Activity	02 Performance Lekgotla session facilitated	PERFORMANCE MANAGEMENT SYSTEM (PMS)	100% Personal Protective Equipment provided to employes	20 Occupational Health and Safety elements conducted
Achieved	Achieved	NA	Achieved	MENT SYSTEM (PI	Not Achieved	Achieved
04 2022/23 performance agreements for Senior Managers developed and submitted to Coghsta	Data collection done	N/A	02 Performance Lekgotla session facilitated	MS)	25% (220 PPE Items) Personal Protective Equipment provided to employees	32 Occupational Health and Safety elements conducted
None	None	NIA	None		Insufficient budget	None
None	None	N/A	None		Budget will be increased durring Budget Acjustment in January 2023	None
Signed Signed Performance Agreements of Senior Managers	022 Report	Signed 2022/2023 Institutional SDB(P	Attendance Registers, Makgotla		reports	Exit reports
R0.00	R0.00	R0.00	R100 000.00			R2 CG0 000 000 000 000 000 000 000 000 000

To develop IDP Frameworki Process Plan by August 2022	To provide sound legal opinion to SDM by June 2023	To vet and or draft service level agreements and other forms of agreements by June 2023	To Manage litigations instituted against SDM by June 2023		June 2023	PMS by	To Coordinate quarterly Back to Basics Reports by June 2023	To review PMS Review of 2 Policy and PMS Policy Framework by June Framework 2023	To facilitate performance assessments for senior managers by June 2023
2023/2024 IDP Framework/ Process Plan	Legal opinions	Service level agreements and other forms of agreements	Litigations		Management System	Репогталсе	Back to Basics (B2B)	Review of 2022/2023 PMS Policy and Framework	Individual performance assessments for senior managers
2022/2023 IDP Framework/ Process Plan in place	10 legal opinions	310 service level agreements and other forms of agreements drafted and or vetted	30 Litigations attended to			New	2021/2022 B28 reports in place	2021/2022 PMS Policy and Framework in place	Signed Performance agreement for senior managers in place
Number of 2023/2024 IDP Framework/ Process Plan developed	10 legal opinions. Percentage of legal opinions drafted	Percentage of service level agreements and other forms of agreements drafted and or vetted	Percentage of litigations attended to		Performance Management Systems procured	Number of	Number of quarterly Back to Basics (B2B) reports coordinated	Number of 2022/2023 PMS Policies and Frameworks reviewed	Number of performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN 01 2023/2024 IDP 01 2023/2024 IDP 01 2023/2024 IDP 01 2023/2024 IDP Achieved 01 2023/2024 IP Framework/ Framework/ Framework/ Process Plan Process Plan developed developed developed developed developed developed developed	100% legal opinions drafted	100% service level agreements and other forms of agreements drafted and or vetted	100% litigations attended to		Management System procured	Сe	04 quarterly Back to Basics (B2B) reports coordinated	01 2022/2023 PMS Policy and Framework reviewed	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23 Mid-term)
MENT PLAN / INTE 01 2023/2024 IDF Framework/ Process Plan developed	100% legal opinions drafted	100% service level agreements and other forms of agreements dragreements drafted and or vetted	100% litigations attended to	for PMS System	specification and submission to SCM. *Appointment of	*Development of	02 quarterly B2B report coordinated	No activity	No Activity
GRATED DEVELO	Achieved	Achieved	Achieved	ICES.		Achieved	Achieved	N/A	N/A
위	100% (4) legal opnions drafted	100% (37) contract attended to (33) contracts drafted and (4) contracts vetted)	100% (80) matters attended to	appointed	developed and submitted to SCM. Service Provider	* Specification	02 quarterly B2B report coordinated	N/A	N/A
None	None	None	None			None	None	N/A	N/A
None	None	None	None			None	None	N/A	N
*IDP Framework/ Process Plan document for 2023/2024 *Council resolution	All legal opinions drafted	All of service leve! seve! agreements or other forms of agreements drafted or vetted	1 litigations attended to		place and operational	min	4 Quarterly 828 signed Reports	Reviewed PMS Policy and Framework	2022/23 Mid- term and 2021/2022 Annual Assessmen: Reports
R0.00			R6 537 160.00			R2 000 000.00	Ro.S.	R0.00	R0.00

R100 000.00	*Final DDP 2023/2024 *Council Resolution	None	None	DDP reviewed inline with Coghsta DDP analysis report	Achieved	Review of DDP inline with Coghsta DDP analysis report	01 2023/2024 Review of DD District inline with Cop Development Plan DDP analysis reviewed report	Number of 2023/2024 District Development Plan reviewed	2022/2023 District Development Plan in place	2023/2024 DDP	To facilitate review of District Development Plan (One Plan) by June
s/R100 000.00	*Signed Minutes R100 000.00 *attendance register	Z 0 0 0	None	1 IDP Rep Forum None facilitated	Achieved	1 iDP Rep Forum facilitated		Number of IDP Rep 02 IDP Rep Forums facilitated	1 IDP Rep Forums Facilitated	IDP Rep Forums	To facilitate the IDP Rep Forums by June 2023
				development within the district. *Status Quo Analysis completed		development within the district. *Status Quo Analysis completed					
30.00 000.5c	*Final IDP 2023/2024 *Council Resolution	None	None	*internal and sector departments consulted on the level of	Achieved	*Internal and sector departments consulted on the level of	01 2023/2024 *Internal and Integrated sector Development Plan departments (IDP) reviewed consulted on level of	Number of 2023/2024 Integrated Development Plan (IDP) reviewed	2022/23 Integrated Development Plan (IDP) developed	Integrated Development Plan (IDP)	To review Integrated Integrated Development Plan Development (IDP) by June 2023 (IDP)

LOCAL ECONOMIC DEVELOPMENT

To facilitate Indevelopment of feasibility study for establishment of Flea Market by 30 June 2023	To provide support to SMMEs and cooperatives by 30 June 2023	To facilitate Enterprise and Supplier Development (ESD) Programme by 30 June 2023	To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	To create 2 788 job Opportunities through EPWP by 30 June 2023	OBUECTIVES.
District Flea F Market V	Support to SMMEs and Co- operatives	Enterprise and Supplier Development Programme	SMMEs and Cooperatives development strategy	implementation of EPWP	PROJECTS
No formal Flea market within the district	30 SMMEs/Co- Number of operatives SMMEs / Co-supported operative s provided	Terms of reference in place	None	2413 job opportunities created through EPWP	And Provide
Number of feasibility studies on the development of a Flea Markets facilitated within the district	yo-	Number of trainings facilitated through ESD programme	Number of SMMEs and Cooperatives development strategy facilitated	Number of jobs opportunities created through EPWP	Now You
1 feasibility study "Deve facilitated on the Refers development of "Appo a Flea Market Provid within the District report	20 SMMEs / Co- operatives supported	8 trainings facilitated through ESD programme	1 SMMEs and Cooperatives development strategy facilitated	2768 jobs opportunities created through EPWP (Infrastructure 2564, Environment and Cutture 36 and Social Sector 188)	-2022-2023:SER ANNUA ANOENS a072 2020
*Develop Terms of Not achieved Reference *Appoint Service Provider *Inception report	Advertisement of call for applications fromm SMMEs and Cooperatives * Selection of qualifying SMME and Co-orperatives	*Appoint Service Provider *Inception report *2 trainings facilitated through the ESD programme	*Develop Terms of Reference *Appoint Service Provider *Inception report	1262 jobs opportunities created through EPWP	2022-2023:SERVICE DELIVERY: BUDGET: AND IMPLEMENT
	Achieved	Not achieved	Not Achieved	Achieved	ICEIDELIVERY BUDGET AND IMPLEME
*Develop Terms of Tender closes Reference developed the 19 January *Service Provider not 2023 appointed *Inception report not in place	*Advertisement of call for applications fromm SMMEs and Cooperatives done * Selection of qualifying SMME and Co-orperatives done	*Service Provider not appointed *Inception report not in place *2 trainings not facilitated through the ESD programme	*Terms of Reference Delayed developed procure Service Provider not process appointed *Inception report not in place	1262 jobs opportunities created through EPWP	OMPLEMENTATION PLAN
	None	Provider not Submitted bids d *Inception were not t in place *2 responsive not I through the gramme	Delayed procurement process	None	GHARRINGES
To expedite procurement processes	None	To be readvertised	Processes finalised. Pending awarding of tender	None	REMEDIAL
Feasibility report on development of a Flea Market within the district	Reports	*Signed ESD reports *Attedance Registers	1 SMMEs and Cooperatives development strategy	Signed contracts	POE
R300,000.00	R 2 000 000.00	3 3 3 4	R405 600.00	K13 010 000.00	BUDGET 2022/ 2023

To facilitate fencing off of Tate Heritage Site by 30 June 2023	To facilitate review of SDM Tourism Strategy by 30 June 2023	To facilitate quartely reports on replacement of Malekana Steel Bridge by June 2023	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2023	To facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2023	To facilitate development of feasibility study for Poultry Abattoir facility by 30 June 2023	To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023
Fencing of of Tjate Heritage Site	Review of SDM Tourism Strategy	Quarterly reports on replacement of Malekana Steel Bridge (SDA)	Economic Development Forums (Mining, Tourism, LED & Agric.)	Development of Industrial Development Development Master Plan for the Special Economic Zone (SEZ) (PED)	Development of feasibility study for Poultry Abattoir facility	Farmers support 879 farmers through supported through farmers for Carmers Support Unit Production (Agri Park) at Vleeschboom (PED)
Tjate Heritage Site in place	Tourism Strategy in place	Old Malekana Steel Bridge in place	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	SEZ Business Plan in place	6 poultry houses (40 000 capacity each) in place	t 879 farmers supported through Farmers Production Support Unit (Agri Park) at Vieeschboom
Number of Tjate Heritage Site developed	Number of SDM Tourism Strategies reviewal facilitated	Number of quartely report on Malekana Steel Bridge replacement facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Regional Industrial Development Master Plan developed	Number of feasibility studies on Poultry Abattoir facility developed	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom
1 fencing off of Tjate Heritage Site facilitated	1 SDM Tourism Strategy reviewal facilitated	4 quarterly reports on Malekana Steel Bridge replacement facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Development of 1 Regional Industrial Development Master Plan facilitated	1 feasibility study on development of Poultry Abattoir facility facilitated	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Vieeschboom
*Develop Action plan *Errect fence	*Appoint Service provider *Inception report *Status quo report	2 Quarterly Report on Malekana Steel Bridge replacement facilitated	2 Economic Development Forum facilitated	*Appoint Service provider *Inception report *Status quo report	*Develop Terms of Reference *Appoint Service *Provider *Inception report	333 farmers supported through Farmer Prodcution Support Unit
Not achieved	Not Achieved	Achieved	Achieved	Not Achieved	Not Achieved	Achieved
*Action plan developed *Errect fence not erected	*Service provider not apponted*Inception report not in place*Status quo report not in place	2 Quarterly Report on Malekana Steel Bridge replacement facilitated	2 Economic Development Forum facilitated	*Service provider not appointed *Inception report not in place *Status quo report not in place not in place	*Terms of Reference developed *Service Provider not appointed *Inception report not in place	920 farmers supported through Farmer Prodcution Support Unit
Development of Bill of Quantities took time	Submitted bids were not responsive	None	None	Delayed procurement process	Tender closes on the 19 January t 2023	None
To expedite procurement processes	To be readvertised	None	20 ne	Processes finalised. Pending awarding of tender	To expedite procurement processes	None
Signed report	Signed report	Signed reports	Signed reports and attendance register	Report on Industrial Development Master Plan	Feasibility study report for poultor abattoir facility	*Signed Reports
R400 000.00	R400,000.00	R8 100 000.00	R03 800 .0.	ن د د د د د د د د د د د د د د د د د د د	R400,000.00	RB 000 000 (DALRRD, LDARD)

	To facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemoia, King Nyabela and Nyabela and Products (Manche Masemoia, King Masemoia) June 2023	To develop district tourism website by June 2023	To facilitated cotton farmers support through local cotton spinner by June 2023	To facilitate small scale mining and workshop by June 2023	To conduct Marula feasibility study by processing June 2023
	District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Support to Fourism association	Cotton farmers support through local cotton spinner	Small scale mining	Marula processing
	3 existing District Tourism Establishment s and Products (Manche Masemola, King Nyabela and Tjate)	Distric Tourism association established	Cotton farmers identified	None	None
·	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) installation facilitated	Number of District Tourism association website developed	Number of cotton farmers support facilitated through local cotton spinner	Number of Small scale mining workshop and seminars facilitated	Number of feasibility studies on Marula processing conducted
	9 District Tourism Signage of for Tourism Establishments (Manche Masemota, King Nyabela and Tjate) installation facilitated	1 District Tourism association website developed	50 cotton farmers support facilitated throgh local cotton spinner	1 Small scale mining workshop and seminars and 1 facilitated	1 Feasibility studies on Marula processing conducted
	Install 3 District Tourism signage for tourism establishments	No activity	No activity	No activity	No activity
	Not Achieved	N/A	N/A	N/A	N/A
	3 District Tourism signage for tourism establishments not installed	N/A	N/A	N/A	N/A
	Tender is at evaluation stage	N/A	N/A	N/A	N/A
	To expedite procurement processes	N.A	N/A	N/A	N/A
	Signed report	Signed report	Signed report	Signed report	Signed ಗಳುವಿಸಿ
	R100 G00 .00	R100 00.00	R400 000.00	R150 090.00	7104 000.00

DEVELOPMENT AGENCY

			2022/20	SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS	FI OPMENT AGE	NCY (SDA) 202	2-2023 PROJE	3 PROJECTS			
Strategy (approach to achieve	Project	Baseline 2021/2022	Indicators	Annual target 2022/2023	Mid-term target Progress achieved achieved	Progress Actual achieved not progress achieved	Actual progress	llenges	Remedial action	POE	Budget 2022/2023
To facilitate Signing of Agreement for	Appointment of SDA as the FSPU Facilities	Feasibility study on the	Number of Signed Agreement	1 Signed Agreement for SDA to be	*Engagenent of stakeholders *Develop and	Not Achieved	*Engagenent of stakeholders	The meeting was cancelled due to	meeting to be re-arranged in the next	Attendance registers, TOR, * Draft MOU and	R 0,00
SDA to be appointed as the FSPU Facilities Management by June 2023	Management	conducted	mt as	as the littles	adopt terms of reference		not done * terms of reference not developed	unavailability of quarter stakeholders	quarter	signed Agreement	
To facilitate	Local cotton	Concept	of	1 signed	*Engagenent of	Achieved	Engagenent of	None	None	Attendance registers, TOR, *	R0,00
agreement with local cotton	agreement with (SDA)		agreement with local		*Develop and adopt terms of		stakeholders* Terms of		_	Draft MOU and signed Agreement	
Spinner by June 2023			cotton Spinner facilitated	facilitated	reference		reference Developed				
To facilitate ngagement on appointment of SDA inclusion to	Engagement on appointment of SDA inclusion to SEZ project	Draft quadripartite agreement	Number of Engagement on appointment	4 Engagement on appointment of SDA inclusion to SEZ project	2 Engagement on appointment of SDA inclusion to SEZ project	Not Achieved	Engagement on appointment of SDA including to	Meeting Canceleld due re-arran to unavailability the next of stakeolders quarter	to be	Attendance registers and Council Resolution	, o, oo
June 2023			in to oject				SEZ project not facilitated				
	Conduct Survey	business			*Engagenent of	Achieved	ders.	None	None		R 0, 00
survey on district	Mineral		district	resources	*Develop and		terms of			*Signed MOU*Distict	
resources by	Resources		_	conducted	adopt terms of		reference			mineral resources	
June 2023	(SDA)		resources		reference		developed and adopted			document	
To conduct	Land ERF 488	Council	э г —	₹		Achieved	.A signed	None	None		R0.00
feasibility study and 1 Business	(SDA)	resolutionn and deed of	feasibility a	and 1 Business and 1 Business a	and implementation	n	and implementatio			draft	
plan by June		<u> </u>	plan		plan		n plan in place			report,Buisiness	
2023			conducted		"Drait report stud		study in place			קימור וקמטוציוונץ מנטעץ	

To develop and maintain website by June 2023	To facilitate skills development learning intervention programmes by June 2023	To develop online Entrepreneurial hub for the SMMEs by June 2023	To conduct tourism promotion and marketing by June 2023
Website development and maintenance	District-wide Skills developmet	Entreprenuerial resource information Hub	Promotion of District heritage sites
None	None	Concept document	Concept document
Number of website developed and maintained	Number of skills development learning intervention programmes facilitated	Number of online Entrepreneuri at hub for the SMMEs developed	Number of 4 Marketin Activites on Activites on Distrcit Heritage sites conducted Campaigns conducted
1 website developed and maintained	4 skills development learning intervention programmes facilitated	1 online Entrepreneurial hub for the SMMEs developed	4 Marketing activites on Distroit Heritage sites campaigns conducted
*Advertisement *Supply chain management processes	2 skills development learning intervention programmes facilitated	TORs for the Entreprenuerial online information resource hub developed	2 Marketing activites on Distroit Heritage sites campaigns conducted
Not Achieved	Not Achieved	Achieved	Achieved
*Advertisemen Financial t not done constrain *Supply chain management processes not done	skills development learning intervention programmes not facilitated	TORs for the Entreprenueri al online information resource hub developed	2 Marketing activites on Distroit Heritage sites campaigns conducted
Financial constrains	SDA Respond s according to the SETa's window period for Skills development learning intervetion and SETA's are not open for unscolicited proposals	None	Zi on e
Website development and maitenance to be implemented internally during third guarter	proposals for Skills development to SETA's to be done in the next quarter	None	None (
Appointment letter and website screenshot	4 proposals	TOR, Appointment letter and website screenshot	Attendance register media profiling
R.00	R0.00	R500 000.00	R0.00

SPATIAL RATIONAL

OBUEONVES	PROJECIS	BASELINE 2021/2022	INDICATION:	2022-2023 SERVI ANNUAL IIIARIS LISERE 2022 2023	CE DELIVERY BU Mid Turin ji anggi	YBUDGET, AND IMPLEMENT IGHT HEOGRESS ACTI IN AGHIEVED NOT PRO AGHIEVED NOT PRO	2022-2023 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN ANNUM: REGIS RESS REGISS RE	OHVINENCES.	REMEDIAL ACTION	POR	BUDGET 2022/ 2023
						SPATIAL RATIONALE				_	207 573 000
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	2 JDMPT sttting facilitated	Achieved	3 JDMPT sitting facilitated	None	None	*Signed Reports *Attendance registers	R497 571.00
To facilitate Township establishment process for District Municipal Offices by June 2023	Township establishment process for District Municipal Offices	Signed Community resolution in place	Number of township establisment process for development of District Municipal Offices facilitated	1 Township establishment process for development of district municipal offices facilitated	2 engagement for land deveploment of District Municipal Offices facilitated	Achieved	3 engagement for land deveploment of District Municipal Offices facilitated	None	None	Sirver Danotts	R52 400.00
To process Land Development application in line with the SDF by June 2023	Land development applications	Processed Land development applications in line with the reviewed SDF i	Percentage of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	Achieved	100% of received None Land Development applications processed in line with reviewed SDF		None	*Application Pregister register *Signed Support letters	R0.00
To provide support to Local Municipalities by June 2023	Support to Local None Municipalities		Percentage of support to Local Municipalities on Land Development planning provided	100% of support support to Local to Local Municipalities on Municipalities on Land Land Development planning provided	100% of support to Local Municipalities on Land Development planning provided	Achieved	100% of support None to Local Municipalities on Land Development planning provided. (3) meetings held.		None	*Signed Reports *Attendance registers	R0.00
To facilitate Workshop workshops on land use and land Leaders a allocations in terms of SPLUMA members by June 2023	o for I and	None	Number ofWorkshops for Traditional Leaders and Tribunal members on land use and land allocation in terms of SPLUMA facilitated	1 Workshops for Traditional Leaders and Tribunal members on land allocation in terms of SPLUMA facilitated	No activity	N/A	N/A	N/A	N/A	*Signed Report *Attendance register	R62 400.00

To spatially reference the ID and District Development Plan (DDP) capital projects by June 2023	To facilitate Worksh workshop to local local mumunicipal officials officials in terms of SPLUMA by June 2023
To spatially reference the IDP referencing of and District IDP capital Development projects Plan (DDP) capital projects by June 2023	Workshop to al local municipal is officials
50 IDP capital projects spatially referenced	None
50 IDP capital Percentage of IDP 100% IDP projects capital projects capital pro spatially spatially referenced referenced	Number Number Workshop to local local municipal officials officials on application processing in terms of SPLUMA facilitated I Workshop to local local municipal officials of specification processing in terms of SPLUMA facilitated I Workshop to local municipal municipal officials of specification processing in terms of facilitated I Workshop to local local municipal mun
jects	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated
* All (144)IDP capital projects to be spatially referenced identified * 50% (74) IDP capital projects spatially referenced	1 Workshop to local municipal officials on application processing in terms of SPLUMA facilitated
Achieved	Not Achieved
*All (144)IDP capital projects to be spatially referenced identified *50% (74) IDP capital projects were spatially referenced	O Workshop to local municipal officials on application processing in terms of SPLUMA facilitated
None	Time constraints
None	Time constraints Workshop shifted Attendance to 3rd quarter registers
Reports	registers
R0.00	R0.00

FINANCIAL VIABILITY

						FINANCIAL VIABILITY				7	
OBJECTIVES	PROJECT	BASELINE 2021/2022	INDICATORS	TARGET 2022/2023	MID YEAR	PROGRESS ACHIEVED/ NOT ACHIEVED	PROGRESS	CHALLENGES	ACTION	POE	BUDGET 2022- 2023
To ensure that valid and complete invoices are paid within 30 days by June 2023	Payment of creditors	80% of received invoices, valid and complete (paid within 30 days)	80% of Percentage received payment of valid invoices, valid and complete invoices received (paid within 30 days)	100% payment of velid and complete invoices received and paid within 30 days	100% payment of valid and complete invoices received and paid within 30 days	Achieved	100% payment of valid and complete invoices received and paid within 30 days	None	None	invoices	R0,00
To adhere to set Salaries and dates for Third-Party monthly Payments submission of salary inputs and work schedules by June 2023.	Salaries and Third-Party Payments	100% of Salaries paid by the 25th and 3rd party payments by the 7th.	Percentage of salaries paid on thee 25th and 3rd party payment by the 7th.	100% of salaries paid on thee 25th and 3rd party payment by the 7th.	100% of salaries paid on thee 28th and 3rd party payment by the 7th.	Achieved	100% of salaries paid on thee 25th and 3rd party payment by the 7th.	None	None	Invoices	R0,00
	Subsistence and Travel	100% of 2020/202100 % of Travel claims paid on the 15th	Percentage of Travel claims paid by the 15th	100% Travel claims paid by the 15th	100% Travel claims paid by the 15th	Achieved	100% Travel claims paid by the 15th	None	None	pay sleep	R0,00
To improve audit opinion by June 2023	Clean Audit	Qualified Audit opinion	Qualified Audit Percentage of Audit 100% of Audit opinion findings resolved findings resolv	<u>&</u>	100% of Audit findings resolved	Not achieved	0% of Audit findings resolved	The audit action plan was developed	The audit action plan is in progress to resolve all audit queries raised by AGSA.	AG report	R0,00
To ensure compliance reporting by June 2023	Submission of AFS and APR to the AG within the legislated time frame	Submitted AFS and APR to AG withing legislated timeframe	Number of Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September	Achieved	03 Submissions of AFS and APR by 31th August and consolidated AFS by 30 September		i	Signed AFS and APR/ Ackonwiedgement of receipt by AGSA	. ସର,୦୦
To ensure compliance reporting by June 2023	National Treasury statutory reports	17 National Treasury statutory reports	Number of National 17 National		6 National Treasury statutory reports submitted (2 sec 52, 6 sec 71 and 1 sec 72)	Achieved	6 National Treasury statutory reports submitted (2 sec 52, 6 sec 71 and 1 sec 72)	None	None	Signed report	

To Improve accountability of Asset Management by 2023					To implement Credit and debt collection policy by June 2023	To implement revenue enhancement strategy by June 2023	To provide sound financial management by June 2023	
Assets management support	Meter reading	Verification of indigent register	pre-paid meter installations	Identification of potential areas to be billed	Customer Data cleansing	Improved revenue base and collection rate	Budget	
stability st ement	75% Verification and reading of 13100 customers' meters	Indigent register for 2021/2022	287 prepaid meters installed in Tubatse	5 areas with revenue potential identified	25% inaccurate customer data	Improve the collection rate to 75%	2 Credible (Annual and adjusted) Budgets prepared and implemented.	
Percentage Accountability of Asset Management	Percentage Validation and reading of customer's meters	Percentage increase in indigent customers	Number of prepaid meters to be installed	Collection of data and billing of areas with revenue potential	Percentage Customer data cleansed	Percentage of revenue collected against the billing	Number of Credible (Annual and adjusted) Budgets prepared and implemented.	
100% Accountability of AAsset Management	70% Validation 6 and reading of a customers meters 0	10% increase in 5% increase in indigent customers indigent customers	1200 prepaid meters to be installed	Collection of data and billing of 5 areas with revenue potential	25% customer data cleansed	75% of revenue collected against the billing	2 Credible (Annual No activity and adjusted) Budgets prepared and implemented.	f
100% Accountability of Asset Management	65 % Validation // and reading of customers meters		600 prepaid meters to be installed	Collection of data and billing 1 area with revenue potential	15% customer data cleansed	65% of revenue collected against the billing	No activity	
Achieved	Achieved	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved	N/A	
100% Accountability of Asset Management	74% avarage meters validated and read in the first 6 months	No verification done	0 meters installed	Customer data not collected in 5 areas which are potential billable	0% customer data cleansed	Billed R65 254 473 and collected R36 453 094, Collection rate is at 56%	Z. A	
None	None	Awaiting appointment of service provider	Awaiting appointment of tender for prepaid meters	Awaiting the appointment of data cleansing provider to do cleansing before uploading in the billing system	Service provider for conducting the audit not yet appointed.	incapacity to fully implemet credit control measures.	N/A	***
None	None	Fast track the appointment of the service provider. Tender	Fast track the appointment of the service provider. Tender readvertised	Fast track the appointment of data cleansing provider . Tender readvertised	Appointment of the service provider. Tender for for re-advert	Dedicated team for cut offs/restrictions	N/A	
GRAP and mSCOA compliant FAR	70% Validation and reacting to customers meters	Indigents register	meter rosiding report	Data Collection report and Summary of billing reports	report	Collection rate report	Annual Budget	
าย 134.00	R6 500 000.00	R2 500 000.00	R3 000 000,00	R3 500 000.00	R3 000 000.00	R623 572.76	R0.00	
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			To implement effective, efficient and economical supply chain management process and SCM
Contracts and Compliance Management	Effective and Efficient Inventory management system	Unauthorised irregular, fruitless and wasteful expenditure (UIFW)	Procurement Plan
80%Complian ce to SCM Policy	90% Adherence Grap compliance	Section 32 expenditure amount reported	80% Procurement plan developed and implemented
Percentage Compliance to all prescribed Legislations	100% Compliance with management of MFIMA section 63(1)	Percentage Compliance with management of MFMA section 32	Percentage Procurement development and implementation of developed and procurement plan implemented (MIG,RBiG,WSIG and all other tenders)
100% Compliance to all prescribed Legislations	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 32	100% development and implementation of procurement plan (MIG, RBIG, WSIG and all other tenders)
100% Compliance to all prescribed Legislations	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 32	100% Procurement plan developed and implemented
Achieved	Achieved	Achieved	Achieved
100% Compliance to all prescribed Legislations	100% Compliance with management of MFMA section 63(1)	100% Compliance with management of MFMA section 32	100% Procurement plan developed and implemented
None	None	None	None
None	None	None	None
Contract register	Montly Recons	UIFW Report	Procurement plan
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