



2022-2023 ANNUAL

PERFORMANCE REPORT

Compiled in compliance with the requirements of Section 46(1) of the Municipal Systems Act, Act 32 of 2000 as amended



ACRONYMS

DBSA	Development Bank of South Africa
EEP	Employment Equity Plan
EPWP	Extended Public Works Programme
FRP	Financial Recovery Plan
IDP Rep Forum	Integrated Development Plan Representative Forum
IDP	Integrated Development Plan
LED	Local Economic Development
LLF	Local Labour Forum
LUS	Land Use Scheme
MIG	Municipal Infrastructure Grant
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
WSIG	Water Services Infrastructure Grant
WSDP	Water Services Development Plan
WSP	Work Place Skills Plan
COM	Community Services Department
FIN	Finance Department
COR	Corporate Services Department
TECH	Technical Services Department
FY	Financial Year

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. Legislative requirements

The Municipal Systems Act, Act 32 of 2000, in terms of Section 46 requires Council to comply with the provisions of the said legislation, to annually prepare a Performance Report. The format and structure of the report is determined according to the said section. The said section reads as follows:

“Section 46 – Annual performance reports

- (1) A municipality must prepare for each financial year a performance report reflecting –
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality’s annual report in terms of Chapter I2 of the Municipal Finance Management Act.”

Legislative enactments, which govern performance management in municipalities, are found in various documents. Outlined in Section 40 of the Municipal Systems Act of 2000, Nketoana Local Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to:

- ✚ Measure,
- ✚ Monitor,
- ✚ Review,
- ✚ Evaluate and
- ✚ Improve performance at organisational, departmental and employee levels.

Nketoana Local Municipality Performance Management Process

Section 38 (a) of the Local Government: Municipal Systems Act 32 of 2000 requires municipalities to establish a performance management system that is commensurate with their resources and best suit its circumstances. Nketoana Local Municipality a PMS Framework in 2011. The Framework guides how performance management system is undertaken and prescribes the development of the PMS policy to ensure the implementation of the Framework. PMS Policy has been developed and awaiting Council approval. The following are the reporting cycle of the municipality:

- ✚ Quarterly reporting
- ✚ Mid-Year reporting
- ✚ Annual reporting

2. COUNCIL’S GEOGRAPHICAL LOCATION, AREA OVERVIEW AND POPULATION

Nketoana Local Municipality forms part of the Thabo Mofutsanyana District Municipality in the Free State province.

It is one of the six (06) local municipalities within the district; other five local municipalities are, Maluti a Phofung, Dihlabeng, Phumelela, Mantsopa and Setsoto. Nketoana Local Municipality is named after the Liebenbergsvlei River, that flows between Reitz and Mamafubedu. The municipality is 54km from Bethlehem, 240km from Johannesburg and 60 km from the N3 Road.

It comprises of Reitz, Petsana, Mamafubedu, Lindley, Ntha, Arlington and Leratswana. Nketoana Local Municipality has 09 ward;

- Ward 1- Mamafubedu
- Ward 2 – Mamafubedu
- Ward 3 – Ntha
- Ward 4 – Ntha
- Ward 5 – Leratswana
- Ward 6 – Reitz/Petsana
- Ward 7 – Petsana
- Ward 8 – Petsana
- Ward 9 – Petsana

The head office is situated at Reitz, with municipal staff in each unit to ensure that services are brought closer to the community. The Municipality has four administration departments i.e. Corporate Services, Community Services, Technical Services, LED, Tourism and Planning and Financial Services. The core function of the municipality is service delivery as set out in the constitution. The main economic activities in the area are agriculture and retail businesses. Nketoana is a fertile agricultural region and approximately 19% of the economically active population is employed in the agricultural sector.

3. MUNICIPAL FACT SHEET (STATISTICS)

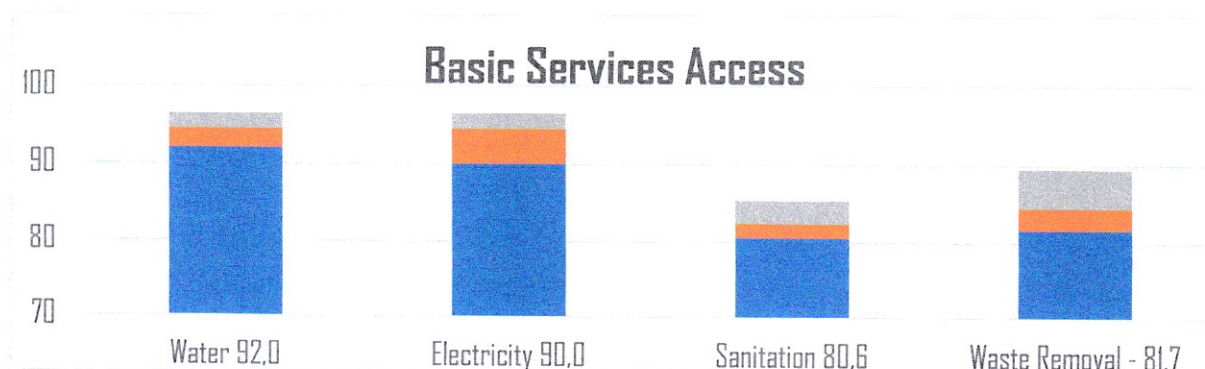
Demographics or population characteristics includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. Table below shows population of Nketoana local municipality and population intercensal growth. Population for the municipality has increased between 2011 and 2016 with intercensal growth of 4 569 thousand.

Total population		Total population intercensal growth (2011-2016)
Census 2011	Community Survey 2016	
60 324	64 893	4 569

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (2016 municipal boundaries)

Access to basic services for Nketoana Local Municipality is as follows, as per the Community Survey 2016.

- 92,0 % of the community has access to water
- 80,6 % of the community has access to proper sanitation
- 90,0 % of the community has access to electricity
- 81,7 % of the community has access to waste removal



4. ORGANISATIONAL SCORECARD: PERFORMANCE

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the Integrated Development Plan (IDP) provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to:

- regularly plan;
- continuously monitor;
- periodically measure; and
- review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

The Performance Management System (PMS) entails a policy that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the different role players. It also forms the basis for aligning the IDP with the operational Service Delivery & Budget Implementation Plans (SDBIPs), performance areas and performance indicators of the various departments of the Nketoana Local Municipality.

1ST QUARTER MUNICIPAL PERFORMANCE OUTCOME

Below is the overall performance achievement in percentages form for the 1st quarter of the 2022/2023 financial year.

KPA's	Total Number of targets (1 st Quarter)	Met	Partially met	Not Met	1 st Quarter performance
Basic Service Delivery and Infrastructure Development	14	8	0	6	46%
Financial Viability and Management	7	5	1	1	71%
LED, Planning and Development	2	2	0	0	100%
Good Governance and Public Participation	7	2	0	3	28%

Institutional Transformation and Organisational Development	5	3	0	1	60%
Overall performance	28	20	1	11	71%

2nd QUARTER MUNICIPAL PERFORMANCE OUTCOME

Below is the overall performance achievement in percentages form for the 2nd quarter of the 2022/2023 financial year.

KPA's	Total Number of targets (2 nd Quarter)	Met	Not Met	Partially Met	1 st Quarter performance
Basic Service Delivery and Infrastructure Development	15	7	8	0	46%
Financial Viability and Management	6	5	0	1	83%
LED, Planning and Development	1	1	0	0	100%
Good Governance and Public Participation	7	3	4	0	42%
Institutional Transformation and Organisational Development	6	4	1	1	66%
Overall performance	35	20	13	2	57%

3rd QUARTER MUNICIPAL PERFORMANCE OUTCOME

Below is the overall performance achievement in percentages form for the 3rd quarter of the 2022/2023 financial year.

KPA's	Total Number of targets (3 rd Quarter)	Met	Not Met	Partially Met	3 rd Quarter performance
Basic Service Delivery and Infrastructure Development	23	14	9	0	60%
Financial Viability and Management	9	7	1	1	77%
LED, Planning and Development	3	3	0	0	100%
Good Governance and Public Participation	12	4	8	0	33%
Institutional Transformation and Organisational Development	6	4	2	0	66%
Overall performance	53	32	20	1	60%

4th QUARTER MUNICIPAL PERFORMANCE OUTCOME

Below is the overall performance achievement in percentages form for the 4th quarter of the 2022/2023 financial year.

KPA's	Total Number of targets (4th Quarter)	Met	Not Met	Partially Met	4th Quarter performance
Basic Service Delivery and Infrastructure Development	37	21	15	1	56%
Financial Viability and Management	7	6	0	1	85%
LED, Planning and Development	6	5	1	0	83%
Good Governance and Public Participation	15	6	9	0	40%
Institutional Transformation and Organisational Development	12	8	4	0	66%
Overall performance	77	46	29	2	59%

PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

KEY PERFORMANCE AREAS	KEY FOCUS AREAS	RESPONSIBLE DEPARTMENT
<p>KPA 1: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT</p> <p>To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements</p>	<p>KFA: Financial Management (Budget & Reporting)</p> <p>KFA: Revenue Management</p> <p>KFA: Supply Chain Management</p> <p>KFA: Expenditure Management</p>	FINANCE
<p>KPA 2: LOCAL ECONOMIC DEVELOPMENT</p> <p>To create employment opportunities in the Nketoana municipal area</p>	<p>KFA: Led</p> <p>KFA: Tourism</p> <p>KFA: Town Planning</p>	LED, TOURISM AND PLANNING
<p>KPA 3: INSTITUTIONAL TRANSFORMATION</p> <p>To transform and align the people, processes and systems of the municipality to achieve its objectives</p>	<p>KFA: Human Capital & Skills Development</p> <p>KFA: Policies, Processes and Procedures</p> <p>KFA: Records Management</p> <p>KFA: Legal Services</p>	CORPORATE SERVICES
<p>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>To ensure good governance and public participation through accountability and oversight in the Nketoana local municipality</p>	<p>KFA: Planning and Performance Management</p> <p>KFA: Risk Management</p> <p>KFA: Internal Audit</p> <p>KFA: Information Technology</p>	MUNICIPAL MANAGER'S OFFICE
<p>KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</p> <p>To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of services</p>	<p>KFA: Water Planning & Distribution</p> <p>KFA: Sanitation</p> <p>KFA: Roads</p> <p>KFA: Electricity</p> <p>KFA: Waste management</p> <p>KFA: Disaster Management</p> <p>KFA: Sports & Recreation</p>	TECHNICAL SERVICES COMMUNITY SERVICES

5. 2022/2023 FY MUNICIPAL PERFORMANCE OUTCOME

KPA's	Total Number of targets (2022/2023 FY)	Met	Not Met	Partially Met	2022/2023 FY Performance
Basic Service Delivery and Infrastructure Development	38	20	17	1	52%
Financial Viability and Management	11	9	1	1	81%
LED, Planning and Development	7	4	1	2	57%
Good Governance and Public Participation	19	7	12	0	36%
Institutional Transformation and Organisational Development	13	9	3	1	69%
Overall Performance	88	49	34	5	56%

1. KPA : MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI NO	PROJECT NAME	PERFORMANCE INDICATOR	BASELINE	2022/2023 Quarterly performance				ACTUAL ANNUAL OUTPUT	ANNUAL TARGET MET?	EVIDENCE	REASON IF TARGET NOT MET	REMEDIAL ACTION	DEPT. RESPONSIBLE
				Q1	Q2	Q3	Q4						
FIN 1	Prepare and submit monthly Sect. 71 reports to the Mayor and Provincial treasury within 10 working days	Number of Sect. 71 reports prepared and submitted to the Mayor by 30 June 2023	12	3 Sect. 71 Report	3 Sect. 71 Report	3 Sect. 71 Report	3 Sect. 71 Report	12 Sect. 71 reports submitted	YES	12 Section 71 reports	N/A	N/A	CFD
FIN 2	Prepare and timely submission of the AFS to ASSA by the set statutory period (31 August 2023)	Number of AFS prepared and timely submitted to ASSA by 31 August 2023	2021/2022 AFS	AFS submitted to ASSA on 31 August 2022	N/A	N/A	N/A	1 AFS prepared and submitted to ASSA by 31 August 2023	YES	AFS Proof of submission	N/A	N/A	CFD
FIN 3	Prepare and submit Adjustment budget for approval by council by 28 February each year	Number of Adjustment Budget prepared and	1 2021/2022 Adjustment Budget	N/A	N/A	N/A	N/A	1 Adjustment Budget prepared and submitted to council by 28 February 2023	YES	Agenda for management Meeting Consultations	N/A	N/A	CFD

		approved by Council by 28 February 2023			submission to council for approval			Adjusted Budget, Council Resolution						
FIN 4	Prepare and submit mid-year performance assessment report on implementation of the budget by 25 January and Provincial and National Treasury	Number of mid-Year performance Assessment report prepared and submitted to council and relevant treasury by 25 January 2023	2021/2022 Mid-year financial performance assessment report prepared and submitted by 25 January 2022	N/A	N/A	Mid-year Financial performance assessment report prepared and submitted to council by 25 January 2023	N/A	1 Mid-year financial performance Assessment report prepared and submitted to council by 25 January 2022	Revised/ Reviewed Revenue Enhancement Strategy by 30 March 2023	YES	Mid-year financial Performance assessment Report (Section 72), Council Resolution, proof of submission to relevant treasury	N/A	N/A	CFD
FIN 5	Review of the Revenue Enhancement Strategy	Number of status reports on the implementation of the revenue enhancement strategy by 30 June 2023	New	N/A	N/A	1 Strategy development	N/A	1 report on number of indigents	4 reports on number of indigents 30 June 2023	NO		None availability of members (scheduled meetings)	Ensure availability of members	CFD
FIN 6	Report on indigents registered	Number reports on the number of indigents by 30 June 2023	Number	1 report on number of indigents	1 report on number of indigents	1 report on number of indigents	1 report on number of indigents	4 reports on number of indigents 30 June 2023		YES	Quarterly reports	N/A	N/A	CFD
FIN 7	Billing Reports for Water, Refuse, Rates and sanitation	Number of Monthly billing reports compiled on Water provision, Sanitation Provision, and Refuse by 30 June 2023	Number	3 Billing reports	3 Billing reports	3 Billing reports	3 Billing reports	12 Monthly billing reports compiled by 30 June 2023		YES	Signed Billing Reports	N/A	N/A	CFD
FIN 8	Collection Rate	% of Monthly Collection Rate achieved by 30 June 2023	42%	49 % monthly collection rate	49 % monthly collection rate	49 % monthly collection rate	49 % monthly collection rate	average collection rate 35,12%. Average current year collection rates 46,77 %		PARTIALLY ACHIEVED	Collection Reports	Macro-economic conditions	Revenue enhancement strategy to be reviewed	

FIN 9	Supply Chain Implementation reports	Number of Supply Chain Implementation Reports submitted to Council by 30 June 2023	SCM Reports	1 X SCM Implementation Report	1 X SCM Implementation Report	1 X SCM Implementation Report	1 X SCM Implementation Report	4 Supply Chain Implementation Reports submitted to Council by 30 June 2023	YES	SCM Reports Proof of submission to mayor and treasury	N/A	N/A	N/A	CFD
FIN 9(b)	Supply Chain monthly reports	Number of SCM reports submitted Monthly	SCM reports	3x SCM reports	3x SCM reports	3x SCM reports	3x SCM reports	12 Monthly SCM reports	YES	SCM monthly reports Proof of submission	N/A	N/A	N/A	CFD
FIN 10	Develop and update UFW Register	Number of UFW Register developed and updated by 30 June 2023	1 up to date UFW Register	N/A	N/A	N/A	Updated UFW Register	1 UFW Register updated by 30 June 2022	YES	UFW Register	N/A	N/A	N/A	CFD

2. KPA : LOCAL ECONOMIC DEVELOPMENT

KPI NO	PROJECT NAME	PERFORMANCE INDICATOR	BASELINE	2022/2023 Quarterly performance				ACTUAL ANNUAL OUTPUT	ANNUAL TARGET MET?	EVIDENCE	REASON IF TARGET NOT MET	REMEDIAL ACTION	DEPT. RESPONSIBLE	
				Q1	Q2	Q3	Q4							
LED 2	Creating employment opportunities	Number of employment opportunities created on 30 June 2023	New	N/A	N/A	N/A	5 employment opportunities created	YES	5 businesses created Photos	N/A	N/A		LED, TOURISM & PLANNING	
LED 2	Review and approval of LED strategy	Number of reviewed and approved LED strategy on June 2023	New	N/A	N/A	N/A	1 LED Strategy review and approved	YES	LED strategy Council Resolution	N/A	N/A		LED, TOURISM & PLANNING	
LED 3	Project support and streamlining of opportunities to SME's	Number of socio-economic development opportunities identified and facilitated	New				2 socio-economic development opportunities	YES	2 socio-economic development opportunities	4 socio-economic development opportunities identified and	N/A	N/A		LED, TOURISM & PLANNING

		streamlining to SMME's on June 2023				identified and facilitated streamlining to SMME's	identified and facilitated streamlining to SMME's	facilitated streamlining to SMME's by June 2023			Reports of Workshops and registers			
LED 4	Review and approval of the Tourism Strategy/Plan	Number of reviewed tourism strategy/plan by 30 June 2023	New	N/A	N/A	N/A	1 Tourism strategy reviewed and approved	1 Reviewed and approved tourism strategy / plan by 30 June 2023		NO				
LED 5	Review and approval of the SDF	Number of SDF approved and approved by Council by 30 June 2023	Outdated SDF	N/A	N/A	1 SDF review and council approval	N/A	1 SDF reviewed and approved by council by 30 June 2023		YES	Review SDF, Council Resolution	N/A	N/A	
LED 6	Percentage of Land Development / Use Applications received and addressed	Percentage of land use applications received and addressed by 30 June 2023	New	100% of land uses applications received and assessed	100% of land uses applications received and assessed	100% of land uses applications received and assessed	100% of land use applications received and assessed	100% of land use applications received and addressed by 30 June 2023		PARTIALLY ACHIEVED	Review SDF, Council Resolution Register of land use, Report	Q1&beginning of Q2 there was no director and building inspector	Q3&Q4 the vacancies were filled and the indicators were attended to and achieved	LED, TOURISM & PLANNING
LED 7	Percentage of Submitted building plans assessed timeously	Percentage of building plans applications received and addressed by 30 June 2023	New	N/A	N/A	100% of building plans applications received and assessed	100% of building plans applications received and assessed	100% of building plans applications received and addressed by 30 June 2023		PARTIALLY ACHIEVED	Building plans register	Q1& beginning of Q2 there was no director and building inspector	Q3&Q4 the vacancies were filled and the indicators were achieved	LED, TOURISM & PLANNING

3. KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPI NO	PROJECT NAME	PERFORMANCE INDICATOR	BASELINE	2022/2023 Quarterly performance				ACTUAL ANNUAL OUTPUT	ANNUAL TARGET MET?	EVIDENCE	REASON IF TARGET NOT MET	REMEDIAL ACTION	DEPT. RESPONSIBLE
				Q1	Q2	Q3	Q4						
COR 1	Annual revision of organizational structure	Number of organizational structures revised in June 2023	1 Approved Organizational Structure 2021/2022	N/A	N/A	1 Staff structure revised	N/A	YES	Reviewed Organizational Structure, Minutes /invites for consultations, Council Resolution	N/A	N/A	CORP. SERVICES	
COR 2	Development t of job descriptions	Number of job description developed and signed by employees in June 2023	New	N/A	N/A	460 Job Descriptions updated and signed	460 Job Descriptions Updated and Signed by 30 June 2023	YES	Signed Job Descriptions, Printed Report	N/A	N/A	CORP. SERVICES	
COR 3	Development of (WSP) and Annual Training Report (ATR)	Number of Work Skills Plan (WSP) & Annual Training Report (ATR) Developed and submitted to LSSETA by 30 April 2023	1 WSP and ATR Submitted	Collect the Skills Audit Forms from departments and Consolidate	Development of the Draft Work Skills Plan (WSP) and Annual Training Report (ATR) & Consultation Process	Submission of Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LSSETA on or before 30 April 2023	Submission of Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LSSETA on or before 30 April 2023	YES	1 WSP and ATR Developed and submitted the to LSSETA by 31 May 2023	N/A	N/A	CORP. SERVICES	
COR 4	Completion and submission of the	Number of completed and submitted annual employment	2021/22 employment plan	N/A	N/A	N/A	N/A	YES	1 compiled and submitted annual employment plan by June 2023	N/A	N/A	CORP. SERVICES	

	annual employment equity plan	equity plans on 30 June 2023					employment equity plan		equity plan by June 2023					
COR 5	Development and approval of the HR strategy	Number of developed and approved HR strategy on 30 June 2023	New	N/A	N/A	N/A	1 developed and approved HR Strategy	1 developed and approved HR Strategy by June 2023	Approved HR Strategy Council resolution	N/A	N/A			CORP. SERVICES
COR 6	Review and approval of HR Policies	Number of HR policies Reviewed and Approved by 30 June 2023	New	N/A	N/A	N/A	4 HR Policies Reviewed and Approved by 30 June 2023	HR Policies Reviewed and Approved by 30 June 2023	Reviewed and Approved HR Policies, Council Resolution, Consultations Circulars	N/A	N/A			CORP. SERVICES
COR 7	Target groups employed as per the employment equity plan in the three highest levels of management	Number of people employed as targeted groups (employment equity plan) by June 2023	New	N/A	N/A	N/A	1 African male and 1 female employed by June 2023 in the highest level of management position.	N/A	N/A	Post advert Employment contract of individuals appointed	N/A	Adverts for senior management is done and awaiting shortlisting - July 2023		CORP. SERVICES
COR 8	Litigations	% of litigation cases attended (# of cases received) by 30 June 2023	2021/2022 Litigation Register	100% cases attended (# of cases received)	100% cases attended (# of cases received)	100% cases attended (# of cases received)	100% cases attended (# of cases received) /# of cases received	100% of litigation cases attended (# of cases received) by 30 June 2023	Litigations Registers, Expenditure Report	N/A	N/A			CORP. SERVICES
COR 9	Local Labour Forum Meetings	Number of LLF meetings held by 30 June 2022	12 LLF meetings	3 LLF Meeting	3 LLF Meeting	3 LLF Meeting	12 LLF meetings held by 30 June 2023	4 DHS inspections conducted by 30 June 2023	Attendance Registers and notice B minutes	Lack of quorums	Issue out notices of meetings on time		CORP. SERVICES	
COR 10	DHS internal Inspections	Number of DHS Inspections conducted by 30 June 2023	4 DHS internal inspections on 30 June 2023	1 DHS Inspection conducted	1 DHS Inspection conducted	1 DHS Inspection conducted	1 DHS Inspection conducted	4 DHS inspections conducted by 30 June 2023					CORP. SERVICES	

COR11	Implementation of electronic records management system.	Successful migration from manual to electronic records management system.	Existence of system.	N/A	N/A	N/A	N/A	Successful migration from manual to electronic records management system.	Implementation of electronic records management system by 30 June 2023.	NO	N/A			CORP. SERV
COR12	Delivery of Council and ExCo Notices of Meetings to Councillors.	Delivery of Notices within the stipulated timeframes in the Standing Rules and Orders.	Delivery of Notices as per Standing Rules and Orders.	Notices of Council and ExCo Meetings delivered to Councillors within the stipulated timeframes.	Notices of Council and ExCo Meetings delivered to Councillors within the stipulated timeframes.	Notices of Council and ExCo Meetings delivered to Councillors within the stipulated timeframes.	Notices of Council and ExCo Meetings delivered to Councillors within the stipulated timeframes.	Notices of Council and ExCo Meetings delivered to Councillors within the stipulated timeframes.	Delivery of Notices of Meetings to Councillors in compliance with Standing Rules and Orders by 30 June 2023.	YES	Signed registers of receipt of Notices of Meetings by Councillors	N/A	N/A	CORP. SERV
COR13	Allocation of fleet to departments.	Delivery and receipt of fleet by departments	Allocation of fleet to various departments.	N/A	N/A	N/A	Allocation of fleet to various departments.	Proper allocation of fleet to departments by June 2023		YES	Signed receipts of registers of fleet allocated to departments.	N/A	N/A	CORP. SERV

4. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NO	PROJECT NAME	PERFORMANCE INDICATOR	BASELINE	2022/2023 Quarterly performance				ACTUAL ANNUAL OUTPUT	ANNUAL TARGET MET?	EVIDENCE	REASON IF TARGET NOT MET	REMEDIAL ACTION	DEPT. RESPONSIBLE
				Q1	Q2	Q3	Q4						
MM 49	Develop, Review and approve the Municipal IDP as per approved process plan	Number of IDP reviewed and approved by council by 30 June 2023	1 IDP Reviewed and approved	Develop and approved IDP/Budget Process plan	Conduct Public Participation and Consultations	Conduct Public Participation Consultation	Submission and approval of the IDP/Budget	Reviewed and Approved the IDP by 30 June 2023	YES	Approved IDP, Council Resolution, Approved Process Plan, Attendance registers of Public	N/A	N/A	Municipal Manager

MM 50	Develop and Approve the 2022/2023 SDBIP	Number of SDBIP Developed and approved by the Mayor by 30 June 2023	1 SDBIP Approved	N/A	N/A	N/A	1 2022/2023 SDBIP Developed and approved	1 2022/2023 SDBIP developed and approved by 30 June 2023	YES	Approved 2022/2023 SDBIP	N/A	N/A		Municipal Manager						
MM 51	Develop and sign the Performance agreements for MM Section 56 Managers	Number of Performance Agreements developed and signed by 30 June 2023	5 Performance agreements developed and signed (2021/2022)	N/A	N/A	N/A	6 Performance Agreements developed and signed	6 Performance Agreements developed and signed by 30 June 2023	YES	Signed 2023/2024 performance agreements (MM & Sect. 57)	N/A	N/A		Municipal Manager						
MM 52	Organizational Performance Reports	Number of organisational performance reports developed and submitted to Council by 30 June 2023	5 organizational performance reports	2 reports (4th 2021/22 quarter performance report, 2020/21 Annual Performance Report)	1 report (1st quarter 2022/23 report)	3 Reports (2nd quarter 2022/23 report, Mid-Year Budget and Performance Assessment Report 2022/2023, Draft Annual Report 2020/2021)	1 report (3rd quarter 2022-23 report)	07 organizational performance reports developed and submitted to Council by 30 June 2023	YES	Quarterly Institutional Performance report, Council Minutes/Resolutions, Audit Committee Minutes, APR, midyear Assessment Reports, Annual Reports	N/A	N/A		Municipal Manager						
MM 53	Develop and submit Annual Performance Report	Number of Annual Performance reports developed and submitted to the AG by 31 August 2023	1 APR report Submitted	N/A	N/A	N/A	1 APR Report Developed and Submitted	1 APR Report Developed and Submitted to AG by 31 August 2023	YES	Proof of submission to AG	N/A	N/A		Municipal Manager						
MM 54	Conduct Performance appraisals for MM and Section 56 Managers	Number of Formal Performance Appraisals for MM and Section 56 Managers Conducted by 30 June 2023	Performance appraisals conducted	N/A	N/A	1 Performance Appraisals/ Evaluation Conducted	N/A	1 Formal Performance Appraisals for MM and Section 56 Managers Conducted by 30 June 2023	NO	N/A	Non-availability of the members	Ensuring availability of members in the last quarter of the 2022/2023 Financial year	Municipal Manager							

MM 55	Develop and submit Mid-Year performance assessment Report	Number of Mid-Year performance Assessment report developed and submitted to council by 30 June 2023	1 Mid-year assessment report submitted	N/A	N/A	1 Mid-year Performance Assessment Report submitted to council	N/A	1 Mid-Year performance Assessment report developed and submitted to council by 30 June 2023	YES	Mid-year Performance Report, Council Resolution	N/A	Adherence to the schedule of dates and ensure availability of members	Municipal Manager
MM 56	To table Oversight Report to Council	Number Oversight Report prepared and submitted to Council by 31 March 2023	Oversight Report	N/A	N/A	MPAC oversight Meetings and Consultation process Annual Report Tabled in Council	N/A	Oversight Report tabled to Council by 31 March 2023	NO	N/A	N/A	Non-sitting of the committee	Municipal Manager
MM 57	Development and approval of Risk Management Policies and strategy	Number of Risk Management policies developed and approved by council by 30 June 2023	1 Risk Management Policy Approved	N/A	N/A	N/A	N/A	1 Risk Management policy developed and approved by council by 30 June 2023	NO			Lack of management oversight	Municipal Manager
MM 58	Conduct Risk Assessments	Number of Risk Assessments conducted by 30 June 2023	1 Risk Assessment Conducted	N/A	N/A	1 Strategic risk assessment	N/A	1 Strategic risk assessment	NO	N/A		Lack of management oversight	Municipal Manager
MM 59	Coordinate Risk Management Committee Meetings	Number of Risk management committee meeting held by 30 June 2023	4 meetings conducted	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	4 RMC meetings held by 30 June 2023	NO	N/A		Lack of management oversight	Municipal Manager
MM 60	Compile and submit Risk Management Reports	Number of Risk Management Reports issued by 30 June 2023	4 Reports issued	1 report issued	1 report issued	1 report issued	1 report issued	4 Risk management reports issued by 30 June 2023	NO	N/A		Unavailability of risk management committee members	Municipal Manager

NM 61	Develop and approved Fraud prevention policy or plan	Number of fraud prevention policy/plan developed and approved by council 30 June 2023	1 Fraud Prevention Policy/plan Approved	N/A	N/A	N/A	1 Fraud Prevention Policy Approved	1 Fraud Prevention Policy/plan approved by council 30 June 2023	NO	N/A	Lack of management oversight	The fraud prevention policy has been approved by risk management committee on the 10 July 2023 (2023-2024 Q1)	Municipal Manager
MM 62	Coordinate Audit Committee meetings	Number of Audit Committee meetings held by 30 June 2023	4 Meetings held	1 meeting held	1 meeting held	1 meeting held	4 Audit Committee Meetings held by June 2023	1 AC Charter developed and approved by council 30 June 2023	YES	Minutes Attendance register	N/A	N/A	Municipal Manager
MM 63	Develop and approved Audit Committee Charter	Number of Audit Committee Charter developed and approved by 30 June 2023	1 Audit Committee Charter approved	N/A	N/A	1 AC Charter developed and approved	1 AC Charter developed and approved by council 30 June 2023	4 Reports on implementation of IA Plan by 30 June 2023	NO	N/A	Lack of management oversight	Ensuring that the management plays its oversight diligently and adhering to an Internal Audit implementation plan	Municipal Manager
MM 64	Compile and submit Internal Audit Reports on implementation of Internal Audit Plan	Number of Reports on implementation of IA Plan issued by 30 June 2023	4 Reports issued	1 Report issued	1 Report issued	1 Report issued	4 Reports on implementation of IA Plan by 30 June 2023	1 Follow up report on IA findings implementation by 30 June 2023	NO	N/A	Lack of management oversight	Ensuring that the management plays its oversight diligently and adhering to an Internal Audit implementation plan	Municipal Manager
MM 65	Conduct follow up on Internal Audit findings and issue reports on implementation of IA Findings by Management	Number of Reports issued on implementation of Internal Audit findings by 30 June 2023	1 Report issued	100% Implementation	100% Implementation	100% Implementation	1 Report issued	1 Follow up report on IA findings implementation by 30 June 2023	NO	N/A	Lack of management oversight	Ensuring that the management plays its oversight diligently and adhering to an Internal Audit implementation plan	Municipal Manager

MM 66	Conduct follow up on Auditor General reports on implantation of the AG Findings by Management	Number of Reports issued on implementation of AG findings by management by 30 June 2023	1 Report issued	N/A	N/A	40% Implementation	20% implementation	1 follow up report on Implementation of the Auditor General findings action plans by 30 June 2023	NO	N/A	Lack of management oversight	Ensuring that the management plays its oversight diligently and adhering to an Internal Audit implementation plan	Municipal Manager
MM 67	Development of ICT master Plan	Number of Develop the ICT master plan by 30 June 2023	New	N/A	N/A	N/A	Development and approval of the ICT Master plan	1 ICT Master Plan Developed by 30 June 2023	NO	N/A	Non availability of senior personnel in the IT section	An item for the master plan and other related policies has been formulated and submitted for the next council sitting (August 2023)	Municipal Manager

5. KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPI NO	PROJECT NAME	PERFORMANCE INDICATOR	BASELINE	2022/2023 Quarterly performance				ACTUAL ANNUAL OUTPUT	ANNUAL TARGET MET?	EVIDENCE	REASON IF TARGET NOT MET	REMEDIAL ACTION	DEPT. RESPONSIBLE
				Q1	Q2	Q3	Q4						
TECH 1	14 000 households in formal urban areas, as defined in the IDP, have access to potable water	Number of households with access to water	14 000 formal households-water provision (2021-2022)				14 000 formal households provided with portable water	14 000 formal households provided with portable water	YES	Levy Report	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 2	Reitz to Mamafubedu Pipeline, 42km Phase 1: 5km Planning Phase 2: 10km Phase 3: 15km Phase 4: 12km	Construction of the phase 4 (12km (42 km) of Reitz to Mamafubedu pipeline on 30 June 2023	15 km	Design stage	Phase 4 Tender Stage	Construction of the 12 km pipeline Reitz- Mamafubedu	12 km construction	construction phase 4: 12 km Reitz to Mamafubedu pipeline by June 2023	NO	N/A	Delay on the completion of Designs and Tender	Consultant to speed up the progress and reschedule the implementation Plan	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 3	Construction of 3ML concrete water reservoir: phase 4 Mamafubedu	Construction of 3ML Water reservoirs on June 2023 in Mamafubedu	New	Design and tender	Appointment of contractor	Construction	Construction	Construction 3ML concrete water reservoir in Mamafubedu by June 2023	YES	Tender advert Appointment letter Acceptance letter Progress report	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 4	Construction of 2.5 ML concrete water reservoirs: Phase 8.1 Ntsha	2.5 ML Water reservoirs constructed on 30 June 2023 in Ntsha	New	Design and Tender	Appointment of contractor	Construction	Construction	Construction of 2.5 ML concrete water reservoir in Lindley by June 2023	YES	Tender advert Appointment letter Progress report	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 4(a)	Construction of 3 ML concrete water reservoirs: Phase 8.1	3 ML construction of Water reservoir in Lindley in 30 June 2023	New			Construction	Construction	Construction of 3 ML concrete water reservoirs: Phase 8.1	YES	Tender advert Appointment letter	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE

	Lindley			Design stage	Tender stage	Appointment of contractor								Acceptance letter Progress report				INFRASTRUCTURE
TECH 4 (b)	Construction of 2ML Reservoir in Reitz	Construction of 2ML Reservoir in Reitz in 30 June 2023	New	Design B Tender stage	Appointment of a contractor	Construction	Construction	Construction of 2ML Reservoir in Reitz by June 2023	NO	N/A	Tender advert Appointment letter Progress report	N/A	Delay on the Application/ Approval of WULA B EIA	Municipality has approached provincial DWS to assist on speeding up the process of approval				TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 4(c)	Construction of 3 ML concrete water reservoirs: Arlington	Construction of 3 ML concrete water reservoirs: Arlington on 30 June 2023	New	Design stage	Tender stage	Appointment of contractor	Construction	Construction of 3ML Reservoir in Arlington by June 2023	YES	N/A	Acceptance letter Progress report	N/A		Municipality has approached provincial DWS to assist on speeding up the process of approval				TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 4 (d)	Upgrading of Reitz WTW from 15 ML/d to 17 ML/d	Upgraded Reitz WTW from 15 ML/d to 17 ML/d on 30 June 2023	New	Design stage	Tender stage	Appointment of contractor and construction	Construction	Upgrading of the Reitz WTW from 15 ML/d to 17 ML/d on 30 June 2023	NO	N/A	N/A	Delay on the Application/ Approval of WULA B EIA						TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 4 (e)	Upgrading of the Reitz high lift pump station	Upgraded Reitz high lift pump station on 30 June 2023	New	Design stage	Tender stage	Appointment of contractor and construction	Construction	Upgrading of the Reitz highlift pump station on 30 June 2023	YES	Design report Tender advert Progress report	N/A	An official appeal was raised by one of the bidders with regards to processes not being properly followed. This appeal is still on going			Awaiting court outcome before remedial action could be instituted			TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 5	Construction of 20.34 km UPVC pipeline from Lindley to Arlington	20.34km UPVC pipeline constructed in 30 June 2023	New	Design B Tender	Appointment of Contractor	Construction	Construction	Construction of the 20.34km UPVC pipeline from Lindley to Arlington by June 2023	NO	N/A	N/A							TECHNICAL SERVICES AND INFRASTRUCTURE

TECH 6	Monthly maintenance on water infrastructure	Number of Monthly reports submitted on 30 June 2023	New	3	3	3	3	3	12 monthly maintenance of water infrastructure reports submitted by 30 June 2023	YES	12 monthly reports	N/A	Municipality has approached provincial DWS to assist on speeding up the process of approval	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 6 (a)	Refurbishment of Retz water Pump Station	Refurbished Retz Water Pump Station (Middle punt) in 30 June 2023	New	Feasibility study	Design stage	Tender stage	Appointment of contractor	Refurbished Retz Water Pump Station (Middle punt) by June 2023	NO	N/A	Delay on the Application/Approval of WULA B EIA	Proper budgetary measures for 2023-2024 Financial Year	Municipality has approached provincial DWS to assist on speeding up the process of approval	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 7	Development and adoption of a legislative compliant Water Services Development Plan	Number of WSDP's developed and Approved on 30 June 2023	1	N/A	N/A	N/A	Developing the WSDP approval from council	1 Developed and Approved WSDP by June 2023	NO	N/A	Inadequate budget	Municipality has approached provincial DWS to assist on speeding up the process of approval	TECHNICAL SERVICES AND INFRASTRUCTURE	
TECH 8	Construction of 22 km 315mm dia mPVC pipeline from Retz WTW to Retz hospital reservoir	Construction of 22 km 315mm dia mPVC pipeline from Retz WTW to Retz hospital reservoir in 30 June 2023	new	Feasibility Study	Design stage	Tender stage	Appointment of contractor	Construction of 22 km 315mm dia mPVC pipeline from Retz WTW to Retz hospital reservoir by June 2023	YES	N/A	Delay on the Application/Approval of WULA B EIA	Revision of designs has been completed and ready to advertise (August 2023)	TECHNICAL SERVICES AND INFRASTRUCTURE	
TECH 8 (b)	Construction of Matoding water supply pipeline	Construction of the Matoding water supply pipeline on 30 June 2023	New	Feasibility study	Design stage	Tender stage	Appointment of contractor	Construction of the Matoding water supply pipeline by 30 June 2023	NO	Acceptance letter	Delay on the approval of the design	Lack of consumables for analysis (water samples) however the Municipality is conducting test internally	New water testing service is been sourced (tender advert in place)	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 9	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241 (between 95% and 99%)	Percentage assessment score resulting from the monthly evaluation processes approved by Sedibeng Water (blue drop)	71,4 %	80% of test results	80% of test results	80% of test results	80% of test results	80% of test results	Test reports (Sedibeng Water)	NO	N/A			TECHNICAL SERVICES AND INFRASTRUCTURE

TECH 9 (4)	Supply of free basic water to registered indigents	Number of Registered indigents having access to free basic water	Indigent register (2021-2022)	100% of 5 000 registered indigents households	100% of 5000 registered indigents households	100% of 5000 registered indigents households	100% of 5000 registered indigents households	Indigent report	YES	Indigent register	N/A	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 10	Water provision – farm communities	4-9 Farming communities provided with water on 30 June 2023	4-9 Farms	N/A	N/A	N/A	4-9 Farms provided with water	9 farms provided with water by June 2023	YES	Delivery register / Log book	N/A	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 11	Access to basic level of sanitation – Formal settlements	15 000 Formal settlements households having access to basic level of sanitation by 30 June 2023	Billing report (2021-2022)	15 000 Formal settlements households having access to basic level of sanitation	15 000 Formal settlements households having access to basic level of sanitation	15 000 Formal settlements households having access to basic level of sanitation	15 000 Formal settlements households having access to basic level of sanitation	15 000 Formal settlement households having access to basic level of sanitation by June 2023	YES	Levy report	N/A	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 12	Development and adoption of a legislative compliant Water Services Development Plan	Number of WSDP's developed and Approved on 30 June 2023	New	N/A	N/A	N/A	1 Developed and council approved WSDP	1 Developed and Approved WSDP by June 2023	NO	N/A	Inadequate budget	Implement proper budgetary measures for 2023-2024 Financial Year	TECHNICAL SERVICES AND INFRASTRUCTURE	
TECH 13	Wastewater Quality compliance of -SD0% as per Green Drop standard	Improvement in the Percentage assessment score resulting from the monthly evaluation processes approved by Sediberg Water/green drop assessment	40%	50% of tests results	50% of tests results	50% of tests results	50% of tests results	Improved green drop assessment report by June 2023	NO	N/A	Lack of consumables for analysis (water samples) however the Municipality is conducting test internally	New water testing service is been sourced (tender advert in place)	TECHNICAL SERVICES AND INFRASTRUCTURE	
TECH 14	Access to free basic level of sanitation – Indigents	5000 indigent registers households having access to free basic level of sanitation on 30 June 2023		5000 indigent registered households having access to free basic level of sanitation	5000 indigent registered households having access to free basic level of sanitation	5000 indigent registered households having access to free basic level of sanitation	5000 indigent registered households having access to free basic level of sanitation	5000 indigent registered households having access to free basic level of sanitation by June 2023	YES	Indigent register	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE	
TECH 15	Resealing of roads (1km) in two towns Patsana Mamafubedu	Number of KM Resealing of roads in all towns by 30 June 2023	New	Tender Stage	Appointment of contractor	Construction	Completion of construction	Resealed roads in two towns by June 2023	NO	N/A	Failure to perform and deliver by local contractors (SMEFS)	Reducing the scope of the local contractors	TECHNICAL SERVICES AND INFRASTRUCTURE	

	Review of the Roads and Infrastructure Master Plan	Number of Master Plan reviewed on 30 June 2023	New	N/A	N/A	N/A	N/A	N/A	1 Master plan reviewer and approved	Reviewed Road and Infrastructure Master Plan by June 2023	NO	N/A	Inadequate budget	Implement proper budgetary measures for 2023-2024 Financial Year	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 16	Roads and Storm water Repairs and Maintenance	To repair and maintain roads, storm water infrastructure on a continuous basis as required or demand by 30 June 2023	2022/2023 maintenance reports	3 monthly maintenance reports ³	3 monthly maintenance reports ³	3 monthly maintenance reports ³	3 monthly maintenance reports ³	3 monthly maintenance reports ³	3 monthly maintenance reports ³	12 Monthly maintenance reports by June 2023	YES	Monthly Reports	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 17	Review of Energy Master Plan	Review of Energy Master plan by 30 June 2023		N/A	N/A	N/A	N/A	N/A	1 review of energy master plan	Reviewed Energy Master Plan by June 2023	NO	N/A	Inadequate budget	Implement proper budgetary measures for 2023-2024 Financial Year	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 18	Maintenance of Substations in the following towns: Lindley Reitz Mamatlebedu	maintenance of substations by 30 June 2023	2021/2022 substation maintenance report	N/A	N/A	N/A	N/A	N/A	3 substations maintained	Maintained substations in the following towns by June 2023	PARTIALLY ACHIEVED	Test reports	Only two substations were maintained due to inadequate internal budget	Implement proper budgetary measure in the ensuing financial year	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 19	Electrification of 36 Infill households	Electrification of 36 infill households in Mtha in 30 June 2023	New	N/A	N/A	N/A	N/A	N/A	Electrification of 36 infill households in Mtha	36 infill household electrified in Mtha by June 2023	YES	Completion certificate	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 20	Repairs and Maintenance of street lights and other infrastructure	Maintenance of street lights and other electricity infrastructure by June 2023	2021/2022 FY reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 Reports of monthly repair and maintenance reports by June 2023	YES	12 monthly reports	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE
TECH 21	Upgrading of 3.5km, 35 mm of ABCXLPE conductor cable to 70mm fox conductor cable in Lindley	Number of upgraded 3.5km, 35 mm of ABCXLPE conductor cable to 70mm fox conductor cable in Lindley on 30 June 2023	New	N/A	N/A	N/A	N/A	N/A	Upgrading of 3.5km, 35 mm of ABCXLPE conductor cable to 70mm fox conductor cable in Lindley	Upgraded of ed 3.5km, 35 mm of ABCXLPE conductor cable to 70mm fox conductor cable in Lindley by June 2023	YES	Completion certificate	N/A	N/A	TECHNICAL SERVICES AND INFRASTRUCTURE

COMMUNITY SERVICES

CDM 1	Compactor truck purchase	Number of compactor trucks purchased by 30 June 2023	New	N/A	N/A	N/A	N/A	1 Purchased compactor truck by June 2023	1 Purchased compactor truck	1 Purchased compactor truck by June 2023	YES	Photos of the compactor truck invoice	N/A	N/A	Community Services
CDM 2	Development of a Solid Waste Disposal Site for Mtha	Number of Developed Solid Waste Disposal Site Mtha by 30 June 2023	New	N/A	N/A	N/A	N/A	1 Developed solid waste disposal site in Mtha by June 2023	1 developed solid waste disposal site in Mtha	1 Developed solid waste disposal site in Mtha by June 2023	NO	N/A	inadequate internal funding	Source B Application for funding from provincial government	Community Services
CDM 3	Rehabilitation of Mamafubedu' illegal landfill site	Number of rehabilitated illegal landfill sites in Mamafubedu on 30 June 2023	New	N/A	N/A	N/A	N/A	1 rehabilitated illegal landfill site in Mamafubedu by June 2023	1 rehabilitated illegal landfill site in Mamafubedu	1 rehabilitated illegal landfill site in Mamafubedu by June 2023	NO	N/A	inadequate internal funding	Source B Application for funding from provincial government	Community Services
CDM 4	Clearing of illegal dumps on corridors or open areas in residential areas	Number of cleaning campaigns to clear illegal dumping in all units by 30 June 2023		1 cleaning campaign held	1 cleaning campaign held	1 cleaning campaign held	1 cleaning campaign held	4 Cleaning campaigns held in all units to clear illegal dumping by June 2023	1 cleaning campaign held	4 Cleaning campaigns held in all units to clear illegal dumping by June 2023	YES	Photos of campaign (with dates)	N/A	N/A	Community Services
CDM 5	Weekly refuse removal to households in formal settlements	Weekly or twice in a month for households and 2-3 times for business sites(weekly)		Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	Weekly or twice in a month for households and 2-3 times for business sites(weekly)	YES	Monthly reports	N/A	N/A	Community Services
CDM 6	Develop and Approve Integrated waste management Plan	Number of Integrated waste management Plan developed and approved by 30 June 2023	New	N/A	N/A	N/A	N/A	Develop and approved integrated waste management plan by 30 June 2023	1 Developed and approved integrated waste management plan	Develop and approved integrated waste management plan by 30 June 2023	YES	1 approved integrate waste management plan Council resolution	N/A	N/A	Community Services
CDM 7	Upgrading of Leretswana sport facility	Number of upgraded sport facility in Leretswana by 30 June 2023	New	Design stage	Tender Stage	Appoint of a contractor	Construction	Upgraded sport facility in Leretswana by June 2023	Construction	Upgraded sport facility in Leretswana by June 2023	YES	Design report Tender advert	N/A	N/A	Community Services

