

THABAZIMBI LOCAL MUNICIPALITY

ANNUAL INSTITUTIONAL PERFORMANCE
REPORT FOR THE
FINANCIAL YEAR 2022/2023

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1. PERFORMANCE ANALYSIS

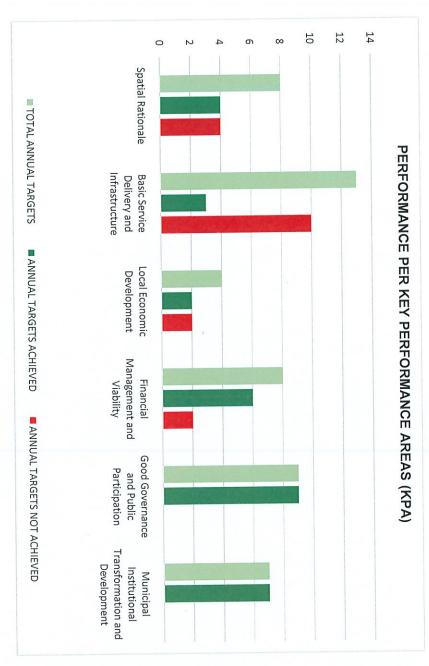
The institutional performance attained during the reviewed period from 1 July 2022- 30 June 2023, was 63%. Among the 49 targets scheduled for reporting 31 were accomplished, while 18 were not met. In evaluating the unaccomplished targets, the challenges that contributed to the inability to achieve them were taken into account. To rectify the underperformance, remedial measures will be implemented.

1.1 PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts Annual performance per Key Performance Area for the 2022/23 financial year:

37%	18	63%	31	49	OverallPerformance
0%	0	100%	7	7	Transformation and Organisational Development
0%	0	100%	9	9	Good Governance and Public Participation
25%	2	75%	0	œ	Financial Viability and Management
50%	2	50%	2	4	Economic Development
77%	10	23%	_ن	13	Basic Service Delivery and Infrastructure
50%	4	50%	4	8	Spatial Rationale
ANNUAL PERCENTAGE NOT ACHIEVED	ANNUALTARGETS NOT ACHIEVED	ANNUALPERCENTAGE ACHIEVED	ANNUAL TARGETS ACHIEVED	TOTAL ANNUAL TARGETS	KEY PERFORMANCE AREAS (KPA)

The graph below depicts performance per Key Performance Area for the 2022/2023 financial year



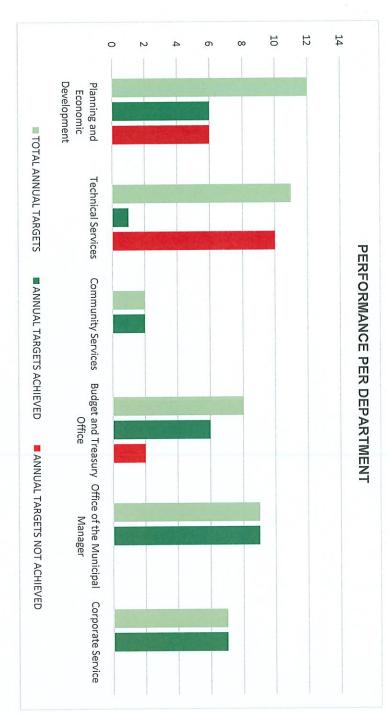
1.2 PERFORMANCE PER DEPARTMENT

The Planning and Economic Development, Community Services, Budget and Treasury Office, Office of the Municipal Manager, and Corporate Services departments have all achieved performances above the organisational average, with percentages ranging from 50% to 100%.

Table below depicts Annual performance per Department for the 2022/2023 financial year:

	18	63%	31	49	OverallPerformance
0		100%	7	7	Corporate Service
0		100%	9	9	Office of the Municipal Manager
N		75%	ō	o	Budget and Treasury Office
0		100%	2	2	Community Services
10		9%	7 .	11	Technical Services
თ		50%	6	12	Planning and Economic Development
Ä	ANNUAL TARGETS NOT ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL TARGETS ACHIEVED	TOTAL ANNUAL TARGETS	DEPARTMENT

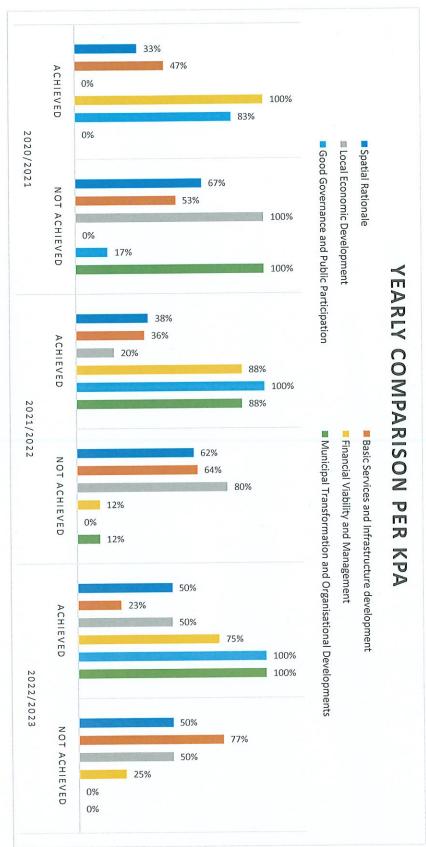
The graph below depicts performance per Department for the 2022/23 financial year



Comparison of performance against set targets and performance between 2020/21, 2021/22 and 2022/23 financial years per Key Performance Area:

			2002	5000	2022	10003
	2020/2021	021	202	2021/2022	2022	2022/2023
Rey Performance Area	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Spatial Rationale	33%	67%	38%	62%	50%	50%
Basic Services and Infrastructure development	47%	53%	36%	64%	23%	77%
Economic Development	0%	100%	20%	80%	50%	50%
Financial Viability and Management	100%	0%	88%	12%	75%	25%
Good Governance and Public Participation	83%	17%	100%	0%	100%	0%
Municipal Transformation and Organisational Developments	0%	100%	88%	12%	100%	0%
Overall Performance	43%	57%	59%	41%	63%	37%

The table below depicts a comparison of performance against set targets and performance between 2020/21,2021/22 and2022/23 financial years



2. INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

KPA 1: SPATIAL RATIONALE

To ensure TBS sustainable e Spatial Development	Strategic Objective
TBS	IDP Ref
1 Number of Land Audit conducted by set date (all wards)	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baselin ure e
New Project	Baselin e
Conduct1(L No(LandA andAuditRe uditReport port)by30Ju)wascondu ne2022 tedby30 June2022	2021/22 Target
No(LandA uditReport)wascondu ctedby30 June2022	2021/22 Actual
1 Land Audit Report conduct ed by 30 June 2023	2022/23 Annual Target
No land audit conducted by 30 June 2023	Annual Actual
Not Achieved	Performa Challeng Mitigation nce es n
Financial The constrains allocation for the upcoming financial year has been budgeted	Challeng es
The allocation for the upcoming financial year has been budgeted.	Mitigatio n
Land audit report	o Portfolio Departm of nt Evidence
PED	Departme nt

														ent	Developm	e Spatial	sustainabl	To ensure	Objective	Strategic	
																		TBS1		IDP Ref	
			set date	receipt by	day of	from the	30 days	period of	within a	approved	and	assessed	received,	plans	building	e of	Percentag	100%		KPI	
																		R0.00		Budget	
																		TLM	Source	Budget	
																		R0.00	<u>c</u>	Expendit	
				2022	30 June	receipt by	day of	from the	30 days	period of	within a	approved	and	assessed	received,	plans	building	100% of		Baseline	0.00
2022	June	by 30	100%)	s to	amount	approval	and	review	d for	receive		applicatio		Building	9	number	of (Any	100%	alger	2021/22 Target	
							year.	financial	of the	the end	at	approved	ed and	review			g		Actual	2021/22	
		wards)		June	by 30	to 100%)	amounts	approval	and	eview			olicatio	permit	Building	number of	(Any	100% of	Target	2022/23 Annual	
	2023	June	by su	approval	and	tor review	received	ns	applicatio	permit	building	rate for all	approval	a 100%	achieved		(Any successfu	We	, condi	Annual	
																		Achieved		Performa	
																		None		Performa Challeng	
																		None		Mitigatio	B. H. T. L.
													ומומוט	מלטוסימו	plansand	מומויים	building	jister	Ö	of ut	1
																31		PED.		nt	Jana Mano

To ensure sustainabl e Spatial Developm ent	Strategic Objective s
TBS	IDP Ref
1 GIS system implement ed by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Project	Baseline
Establish GISSub- unitandIde GIS ntification Sub- ofGIStools unitan andproject ntifica sby30JUN ofGIS E2022 andp E2022 sby3	2021/22 Target
Establish deda system unitandIde ntification ofGIStools andproject sby30JUN E2022 E2022 E2022 Establish deda system system implemer de by 30 ded by 30 de	2021/22 Actual
1 GIS system implement ed by 30 June 2023 (all wards)	2022/23 Annual Target
No Establish ment of GIS system by 30 June 2023	Annual Actual
Not Achieved	Performa nce
Not Financial Impleme Achieved constrains financial year	Challeng es
ä	Mitigatio n
ertise nt ointm ointm allatio	Performa Challeng Mitigatio Portfolio nce es n Evidence
PED	Departme nt

											ent	Developm	e Spatial	sustainabl	To ensure	S	Strategic
															TBS		IDP Ref
platforms)	media	and social	er notices	(newspap	date	by set	conducted	S	regulation	building	on	campaign	S	awarenes	4		KPI
															R0.00		Budget
															TLM	Cource	Budget
															R0.00	dic	Expendit
June 2022	by 30	platform)	media	and social	er notices	(newspap	S	regulation	building	s on	campaign	S	awarenes	d 2	Conducte		Baseline
	¥0.	Decem	by31	ms)	aplatfor	cialmedi	esandso	pernotic	(newspa	gulations	uildingre	aignonb	esscamp	1awaren	Conduct	101.90	2021/22 Target
						platforms	media	social	through	conducted		awarenes	regulation	Building	No	Motidai	2021/22
wards)	June	by 30	platforms)	media	and social	er notices	(newspap	· W	regulation	building	on	campaign		awarenes	4	Target	2022/23 Annual
June 2023.	conducted	was	platforms)	media	and social	er notices	(newspap	· W	regulation	building	on:	campaign		awarenes	4		Annual Actual
															Achieved		Performa
															None		Challeng
							365								None		Performa Challeng Mitigatio
													cilps	riledia		nce	Portfolio of
								24							PED.		Departme nt

To ensure sustainabl e Spatial Developm ent	Strategic Objective s
TBS	IDP Ref
100% of land developm ent and land use applications received, evaluated, processed and approved by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Project	Baseline
100% (Any number of various developm ent applicatio ns received for review	2021/22 Target
100% of landusean land develop mentappli ent and cationwer eprocesse dand received, evaluated processe and approved by 30 June 2023 (all	2021/22 Actual
100% of land developm ent and land use applications received, evaluated, processed and approved by 30 June 2023 (all	2022/23 Annual Target
100% of land developm ent and land use applications have been received, evaluated, and processed . Additionall y, 100% of these	Annual Actual
Achieved	Performa nce
None	Challeng es
None	Mitigatio n
Approval letters	Performa Challeng Mitigatio Portfolio Departme nce es n of nt Evidence
PED	Departme nt

To ensure sustainabl e Spatial Developm ent	Strategic Objective s
TBS	IDP Ref
4 Municipal planning tribunal sittings by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Project	Expendit Baseline ure
of(anynu mberrega rdedas 10 0% asit isdepend entonthe landdev elopmen tapplicati onsthatr equireas sessme ntbyMP T) by30June	2021/22 Target
100% of Municipal Municipal PlanningT ribunalsitti ngs	2021/22 Actual
Municipal tribunal sittings by 30 June 2023 (All wards)	2022/23 Annual Target
Municipal tribunal sittings held by 30 March 2023	Annual Actual
Achieved	Performa nce
None	Performa Challeng Mitigation nce es n
None	
Agenda, attendanc e register and minutes	Portfolio of Evidence
PED	Departme nt

To ensure TBS sustainable e Spatial Developm ent	Strategic IDP Ref Objective
Township approved to be establishe d at Regorogile Ext 8 by set date	KPI
RO.00	Budget
ŢĽM	Budget Source
R0.00	Expendit ure
New project	Expendit Baseline ure
N/A	2021/22 Target
N/A	2021/22 Actual
Township approved to be establishe d at Regorogil e Ext 8 by 30 June 2023 (ward 9)	2022/23 Annual Target
No Approval of applicatio n for township establish ment by 30 June 2023	Annual Actual
Not Achieved	Performa nce
The township project processes will be pu cannot proceed without a without a signed signed agreemen the two parties agreemen the two parties (the parties thunicipali ty and the church).	Performa Challeng nce es
The project will be put to a halt until the two parties sign the agreemen t for the developm ent.	Mitigatio n
Q1: advertise ment Q2: Appointm ent Q3: Lodge applicatio n Q4: Approval Letter	Mitigatio Portfolio Departme n of nt Evidence
PED	Departme nt

applications have been approved by the relevant authorities

To ensure TBS sustainable e Spatial Development	Strategic Objective s
	IDP Ref
1 Township approved to be establishe d at Regorogil e Ext 9 by set date	<u>₹</u>
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Project	Baseline
N/A	2021/22 Target
N/A	2021/22 Actual
Township approved to be establishe d Ext 9 and June 2023 (ward 9)	2022/23 Annual Target
No Approval of applicatio n for township establish ment by 30 June 2023	Annual Actual
Not Achieved	Performa nce
The township project processes will be pucannot proceed without a signed agreemen the two parties (the Municipali ty and the church). The township project will be purities agreemen to the two parties (the parties church).	Challeng es
]	Mitigatio n
	Performa Challeng Mitigatio Portfolio Departme nce es n Evidence
PED	Departme nt

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Objective s			Source	ure		Target	Actual	Annual Target	Actual	nce	es	nce es n of nt Evidence	of Evidence
To ensure TBS	4 Ward	R0.00	TLM	R0.00	New	6Wardba	တ	4 Ward	4 Ward-	Achieved	None	None	Attendanc Communit
	based				Project	sedCom	Wardbas	based	based				Ø
services	Communit					munityEd	edComm	Communit	Communit		100		registers
to	<u> </u>					ucationa	unityEdu	Υ	Υ				9
communit	Education					ndAware	cationan	Education	Education				Pamphlet
y by	and					nessWor		and	and				S
improving	Awarenes					kshopsco	essWork	Awarenes	Awarenes				
current	S					nductedb	shopscon	Ø	S				
infrastruct	Workshop					y30	ductedby Workshop	Workshop	Workshop				
ure to	S					June2022	30	S	was				
sustainabl	conducted						June2022	conducted	conducted				
e levels	by set								by June				
and	date							June	30, 2023.		4-		
promote								2023 (all					
environm								wards)					

To ensure quality services to communit y by improving current infrastruct ure to	Strategic Objective s	To ensure quality services to communit y by improving current infrastruct ure to sustainable elevels and promote environm ental managem ent systems.	Strategic Objective s	managem ent systems.
TBS	IDP Ref	TBS	IDP Ref	
Negotiate acquisitio n of 1 roadblock trailer by set date	XP!	1 Review of waste managem ent by-law by set date	KPI	
R0.00	Budget	R0.00	Budget	
TLM	Budget Source	TLM	Budget Source	
R0.00	Expendit	R0.00	Expendit ure	
New Project	Baseline	Project	Baseline	
Negotiate acquisiti on of 1roadbloc k trailer by 30June20 22	2021/22T arget	1 Reviewof wasteman agementb y- lawby30Ju ne2022	2021/22 Target	
Nonegotia tedacquisit ionof1roa dblocktrail erby30Jun e2022	2021/22 Actual	Review of waste managem ent by-law by30June 2022	2021/22 Actual	
Negotiate acquisitio n of 1 roadblock trailer by 30 June 2023	2022/23 Annual Target	1 Review of waste managem ent by-law by 30 Septembe r 2022 (all wards)	2022/23 Annual Target	
roadblock trailer acquired by 30 Septembe r 2022	Annual Actual	Reviewed Waste Managem ent by-law by 30 Septembe r 2022	Annual Actual	
Not Achieved	Performa nce	Achieved	Performa nce	
The mine bid committee made a wrong specificati on for this target.	Challeng es	None	Challeng es	
The mine SCM will provide the correct specificati on in the next quarter.	Mitigatio n	Non e	Mitigatio n	
Roadbloc k trailer pictures Proof of payment	Portfolio of Evidence	Gazette proof of waste by-law	Portfolio of Evidence	
Technical Services	Departme nt	Services	Departme nt	

To ensure quality services to	Strategic Objective s	To ensure quality services to communit y by improving current infrastruct ure to sustainable levels and promote environm ental managem systems.	Strategic Objective s	environme ental managem ent systems.
TBS 1	IDP Ref	TBS	IDP Ref	
2 km of bus route constructe d by set	KPI	Number of consolidat ed monthly licensing reports by set date	KPI	
R18 000 000	Budget	R0.00	Budget	
MIG	Budget Source	TLM	Budget Source	
R0.00	Expendit ure	R0.00	Expendit ure	
New Project	Baseline	New Project	Baseline	
N/A	2021/22 Target	6 consolida ted monthly licensing reports by 30 June 2022	2021/22 Target	
N/A	2021/22 Actual	6 consolida ted monthly licensing reports by30 June 2022	2021/22 Actual	
2km of bus route constructe d in	2022/23 Annual Target	Number of Number of consolidat ed monthly licensing reports by 30 June 2023	2022/23 Annual Target	
1.3km of bus route were constructe	Annual Actual	12. Number of consolidat ed monthly licensing reports by 30 June 2023	Annual Actual	
Not Achieved	Performa nce	Achieved	Performa nce	
Delay in executing the procurem	Challeng es	None	Challeng es	
Project Completic will be n constructe certificate d in by the	Mitigatio n	None	Mitigatio n	
	Portfolio of Evidence	Monthly Licensing Reports	Portfolio of Evidence	
Technical Services	Departme nt	y Services	Departme nt	

systems	ent	managem	ental	environm	promote	and	e levels	sustainabl
							,	
		_						
	-							
							45	

Skierli 30 Jur 2023 (ward	Skierlik by d in 30 June Skierlik. 2023 by 30 (ward 1) June 2023 2023	Skierlik by d in 30 June Skierlik. 2023 by 30 (ward 1) June 2023
Skierli 30 Jun 2023 (ward	y d in Skierlik. by 30 June 2023	y d in Skierlik. by 30 June 2023
	y d in Skierlik. by 30 June 2023	y d in Skierlik. by 30 June 2023

PROJECT: NORTHAM EXTENSION 5 PAVING OF INTERNAL STREETS PHASE 2

systems.	ent	managem	ental	environm	promote	and	e levels	sustainabl	ure to	infrastruct	current	improving	y by	communit	to	services	quality	To ensure	v	Objective	Strategic
																		TBS 2			IDP Ref
40										(phase 2)	date	5 by set	extension	Northam	paved in	street	of internal	0.75km			KPI
																	18	R13 559 3 MIG			Budget
																		MIG		Source	Budget
													2					R0.00		ure	Expendit
							2022	June	by 30	clearance	and site	setting out	ment,	establish	and site	paved	of roads	0.75 Km			Baseline
								2022	March	31	nsion5by	hamExte	edinNort	construct	roads	paved	今	4,6km		Target	2021/22
														S	dhv30	ructe	were	2,3km		Actual	2021/22
	-								(ward 1)	30 2023	5 by June	Extension	Northam	g.	constructe	roads	of paved	0.75 km	Target	Annual	2022/23
												טו ן	Extension	Northam	paved in	were	roads	0.25km		Actual	Annual
		が、 大きなは					ではなる										Achieved	Not		nce	Performa
																re advert	went for	Project		es	Challeng
												vear	financial	2023/24	g in	constructe certificate	will be	Project		ח	Mitigatio
																certificate		Completio Technical	Evidence	of	Performa Challeng Mitigatio Portfolio Departme
			3														Services	Technical		nt	Departme

PROJECT: NORTHAM CONSTRUCTION OF 1 TRANSFER STATION

ent	managem	ental	environm	promote	and	e levels	sustainabl	ure to	infrastruct	current	improving	y by	communit	б	services	quality	To ensure TBS 3	S	Objective	Strategic ID
																				IDP Ref
										date	by set	Northam	a D	constructe	station	transfer	100% of			KPI
																032	R4 135			Budget
																	MIG		Source	Budget
																	R0.00		ure	Expendit
																Project	New			Baseline
																	N/A		Target	2021/22
																	N/A		Actual	2021/22
								(ward 7)			by 30	ä		constructe	station	Transfer	100%	Target	Annual	2022/23
									2023	June	by 30	Northam	d in	constructe constructe	station	Transfer	0%		Actual	Annual
																Achieved	Not		nce	Performa
											station	7	the	construct y services	of land to	availability with	Non		es	Challeng
									the land	acquiring	assist in	nt to	departme	y services	of land to Communit certificate	with	age		n	Performa Challeng Mitigatio Portfolio Departme
															certificate	ם	Completio Technical	Evidence	of	Portfolio
			=									*				Services	Technical		nt	Departme

PROJECT: REGOROGILE UPGRADING OF 3KM NETWORK (WARD 9,10)

To ensure quality services to communit y by improving current infrastruct ure to sustainabl	Strategic Objective s
TBS 5	IDP Ref
3 km of water network upgraded in Regorogil e by set date	KPI
R8 500 00 WSIG	Budget
WSIG	Budget Source
R0.00	Expendit Baseline ure
New Project	Baseline
Upgrade 6.5Km pipelinea nd 400of stands water Regorogi lephase2 ward 9,10	2021/22 Target
0.975k mof pipelinea nd 400 stands water reticulatio nin Regoro	2021/22 Actual
3 km of water network (Ward 9.10) upgraded in Regorogil e by 30 June 2023	2022/23 Annual Target
4,5km of pipeline layered	Annual Actual
Not Achieved	Performa nce
Poor Imposin the performan the ce by the contractor for non-perform ce	Challeng es
Imposing the penalty for non-performan ce	Mitigatio n
Imposing Completio Technical the n Services penalty certificate for non-performan ce	Annual Performa Challeng Mitigatio Portfolio Departme Actual nce es n Evidence
Technical Services	Departme nt

e levels and promote environm ental managem systems. and12 gilephas
by30June e2ward
2022 9,10,12
Reticulati dby30
onin June2022 (ward 9,10)

egic IDP Ref KPI Budget Budget Expendit Baseline 2021/22 2021/22 2022/23 Annual Performa Challeng Mitigatio Portfolio Depositive Source ure Target Actual Target Target			Budget	Budget Source	Expendit ure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Performa nce		Portfolio of Evidence	Departme nt
To ensure TBS 6 384 of quality quality services services to mobilety, by services and promote ential managem ental services to	ure ure in it in in it i	364 of VIP toilets in Rooiberg, Skierlik. Meriting Phase 1 constructe d by set date		WSIG	R0.00	Project Project) ss - uct	k Jeg, uch			0 0	certificate	Technical Services

PROJECT: NORTHAM UPGRADING OF 8.35 KM WATER RETICULATION (WARD 7, 8)

Budget Source ure Source ure Source R0.00 New Upgrade Project 8.35K m pipelin e and5	Budget Source ure Source ure Target Actual [8 800 00 WSIG R0.00 Project 8.35K mof pipelin nd eand5 swater on the carticulatic state of the carticul	Budget Source ure Source ure Source ure Source ure Source ure Upgrade Harget Actual Target Annual Target Mostand pipelin and source ward 7.8	Budget Source ure Expendit Baseline 2021/22 2021/22 2022/23 Annual Actual Target Actual Annual Actual Target Hollow Project 8.35K Moof pipeline a pipelin and eand5 Swater on cation laid, but no hase 2 connection shave a connection in shave	Budget Source ure Expendit Baseline 2021/22 2021/22 2022/23 Annual Actual Target Actual Annual Actual Target Hollow Project 8.35K Moof pipeline a pipelin and eand5 Swater on cation laid, but no hase 2 connection shave a connection in shave	To ensure TBS 7 6 km of quality Water 0 services Reticulati to on Phase communit y by Upgraded in proving in the control of th	Strategic IDP Ref KPI Objective	
R0.00 New Upgrade Project m pipelin e eand5 00 standsw aterRetic ulationin	R0.00 New Upgrade Project 8.35K pipeline pipelin nd e swater Standsw Ilationin 2021/22 2021/22 Actual Actual Project 8.35K pipeline pipelin nd e 500stand swater reticulationin 6.2	reiculation of standsw anter pure life in the standsw atter life in the stands water life in the stands water life in the stands water life in the standsw atter life in the standsw on in Northam by 30 life	R0.00 New Upgrade Project m pipelin e eand5 standsw of tulationin atterRetic later ward 7,8 later project atterRetic culation in connection on the standsw of tulation in connection in the standsw of tulation in tulation in the standsw of tulation in tulation in the standsw of tulation in tulation	R0.00 New Upgrade Project m pipelin e eand5 standsw of tulationin atterRetic later ward 7,8 later project atterRetic culation in connection on the standsw of tulation in connection in the standsw of tulation in tulation in the standsw of tulation in tulation in the standsw of tulation in tulation			
Target Upgrade 8.35K m pipelin e eand5 00 standsw aterRetic ulationin	Target Actual Upgrade 4.175 8.35K Kmof m pipelin nd e 500stand eand5 swater 00 standsw oninNort aterRetic later bear aterRetic ulationin e2	Target Actual Target Upgrade 4.175 8.35K Kmof pipeline nd pipelin eand5 swater 00 reticulationin e2 consistency ward 7,8 ulationin e2 consistency ward 7,8 ulationin e2 consistency ward 7,8 consisten	Target Actual Target Annual Actual Target Actual Target Annual An	Target Actual Target Annual Actual Target Actual Target Annual An		Expendit ure	
22 24 de la companya	22 2021/22 24 Actual 25 Actual 26 A.175 27 Kmof 27 Pipelinea 27 Preticulati 28 Preticulati 29 Preticulati 20 Preticulati 21 Preticulati 22 Preticulati 23 Preticulati 24 Preticulati 25 Preticulati 26 Preticulati 26 Preticulati 27 Preticulati 27 Preticulati 28 Preticulati 28 Preticulati 29 Preticulati 20 Pr	22 2021/22 2022/23 24 Actual Target A Actual Target A Annual Target A Annual Target A Annual Target A Annual Target A Mortham phase 2 ward 7,8 upgraded by 30 June 2023 20 June202 8.29 20 8.29	22 2021/22 2022/23 Annual Actual Target 4.175 6 km of pipeline pipelinea n in S00stand swater reticulati phase 2 connectio reticulati hamphas 2 upgraded in e 2 upgraded m upgrade m upgrade m upgrade d by 30 June202 2.0 8.29 20 8.29 Annual Actual Target 1.5 km pipeline reticulatio has been laid, but no phase 2 connectio ms have been been made yet.	22 2021/22 2022/23 Annual Actual Target 4.175 6 km of pipeline pipelinea n in S00stand swater reticulati phase 2 connectio reticulati hamphas 2 upgraded in e 2 upgraded m upgrade m upgrade m upgrade d by 30 June202 2.0 8.29 20 8.29 Annual Actual Target 1.5 km pipeline reticulatio has been laid, but no phase 2 connectio ms have been been made yet.	ğ		
	1/22 thual filinea linea linea ler cer ulati Nort phas phas ade 30 9202	1/22 2022/23 Annual Target 5 6 km of water finea reticulatio n in Northam phase 2 ward 7,8 upgraded by 30 June 2023 ade (ward 7 & 2023 80 8) 8) 8) 8) 8)	tual Annual Actual Target 5 6 km of water reticulation in laid, but no phase 2 connection my 30 phas June 2023 ade (ward 7 & 2022 8) 1.5 km pipeline has been no connection made yet.	tual Annual Actual Target 5 6 km of water reticulation in laid, but no phase 2 connection my 30 phas June 2023 ade (ward 7 & 2022 8) 1.5 km pipeline has been no connection made yet.	m in it	2021/22 Target	
yet Actual nce yet 1.5 km pipeline atio has been no connectio ns have ded been made yet. Actual nce es Slow progress due to cash flow challenge s T &	Performa Challeng nce es Not Slow Achieved progress due to cash flow challenge s	Performa Challeng nce es Not Slow Achieved progress due to cash flow challenge s	Slow progress due to cash flow challenge s			Mitigatio n	
Additional Performa Challeng Mittgation nce es n Jet 1.5 km pipeline atio has been laid, but no laid, but no challenge not connection made yet. 7 & made yet. The progress will be cash flow placed on notice for not sathering to the approved program of works.	Not Slow Achieved progress cash flow not cash flow challenge not the approved program of works.	Mittigation n The contractor will be placed on notice for adhering to the approved program of works.	Mittigation n The contractor will be placed on notice for adhering to the approved program of works.	_ ¬	Completio n certificate	Portfolio of Evidence	
Annual Performa Challeng Mitigatio Portfolio of ual Actual nce es n Final Evidence of 1.5 km pipeline atio has been laid, but no connectio connectio s have been made yet. 7 & an mo challenge heen made yet.	Not Slow Achieved progress cash flow not cash flow challenge not the approved program of works.	Mittigation n The contractor will be placed on notice for adhering to the approved program of works.	Mittigation n The contractor will be placed on notice for adhering to the approved program of works.	_ ¬	Technical Services	Departme nt	

PROJECT: UPGRADING OF 6.94 KM BULK WATER PIPELINE BETWEEN THABAZIMBI PUMP STATION AND THABAZIMBI Y PIECE

ent	managem	ental	environm	promote	and	e levels	sustainabl	ure to	infrastruct	current	improving	y by	communit	ਰ	services	quality	To ensure TB:	S	Ohiective ID	
					Q.	.0	<u>_</u>	<u>D</u> .		മ	st	₽.		Ď	ס־	Б	TBS 8 6		IDP Ret	
					date	by set	upgraded	bi Y piece	Thabazim	and	station	bi Pump	Thabazim	between	Pipe line	bulk water 00	6 km of		X.	1771
																00	R27 520 0 WSIG		Budget	,
																	WSIG		Source	,
									=								R0.00	3	Expendit	_
												2022	30 June	June by	line by 30	water pipe	Aged Bulk		Baseline	
											June2022	0	lineby3	aterpipe	ofbulkw	ct4.9km	Constru	9	Z021/22	2004
											June2022	y30	structedb	elinecon	waterpip	kmofbulk	0.245	Votadi	2021/22 Actual	
		wards)	2023 (all	June	by 30	upgrade	Pierce	bi ≺	Thabazim	and	station	bi Pump	Thabazim	between	pipe line	bulk water	6 km of	Target	Annual	00000
	made.	were	upgrades	and no	Pierce,	bi イ	Thabazim	and	station	bi Pump	Thabazim	between	the line	laid along	pipe were	bulk water Achieved	0.km of		Annual	
						がある。											Not		Performa	1
								•	contractor financial	ent of a	appointm	the	made for	being	ment is	advertise	A re-		Challeng	2
								year.	financial	2023/24	the	on during	constructi		scheduled	project is	The		nce es n of nt	NATIONAL PROPERTY.
												report	Progress	ent Letter,	appointm		Advertise Technical	Evidence	Portfolio	Danker III
											*					Services	Technical		nt	1

PROJECT: CONSTRUCTION 3 KM 11KV OVERHEAD LINE PHASE 2

systems.	ent	managem	ental	environm	promote	and	e levels	sustainabl	ure to	infrastruct	current	improving	y by	communit	ф	services	quality	To ensure	s,	Objective	Strategic
																		TBS 9			IDP Ref
													date	d by set	constructe	line	overhead	10km of			KPI
																	000	00		(Budget
												125						INEP		Source	Budget
																		R0.00		ure	Expendit
											2022	June	line at end	overhead	132kv	ng of	engineeri	Pre-			Baseline
																		N/A	(Target	2021/22
																		N/A		Actual	2021/22
													wards)	d (all	constructe	line	overhead	10km of	Target	Annual	2022/23
												2023	June	d by 30	constructe	line was	overhead	0 km of		Actual	Annual
																	Achieved	Not		nce	Performa
														•	advertised constructe	was re-	project	The		es	Performa Challeng
										year.	financial	2023/24	the	d during	constructe	set to be certificate	project is	The		ם נ	Mitigatio
																certificate	3	Completio Technical	Evidence	of	Portfolio Departme
																	Services	Technical		nt	Departme

PROJECT: CONSTRUCTION OF 1 SMASHBLOCK 120MVA SUBSTATION

To ensure quality services to communit y by improving current infrastruct ure to sustainabl e levels	Strategic Objective s
TBS 10	IDP Ref
60% of 120 MVA substation constructe d in Smash block by set date	전
R25 000 0 NEP 00	Budget
INE P	Budget Source
R0.00	Expendit Baseline ure
New Project	Baseline
Construct 50% of 1 20MVA substatio nby 30 June 2022	2021/22 Target
8%of 60% of 120 MV substati construct n construct Smash edby 30 June June 2022. ward 6 ward 8	2021/22 Actual
60% of 120 MVA 120 MVA substation substation constructe was d in constructs Smash block by June 30 June 2023 (2023 constructi (ward 3, ward 6 & platform)	2022/23 Annual Target
50% of 120 MVA substation was constructe d by 30 June 2023(constructi on platform)	Annual Actual
Not Achieved	Performa nce
The delay in contractor contractor procuring successfu S5 lly material is acquired due to the unavailabi material lity of a suitable borrow pit.	Challeng es
The Progre contractor report successfully acquired G5 material from a commercial al source.	Mitigatio n
Š	Performa Challeng Mitigatio Portfolio Departme nce es n of nt Evidence
Technical Services	Departi nt

systems.	ent	managem	ental	environm	promote	and

KPA 3: ECONOMIC DEVELOPMENT

To create a conducive environm ent for sustainabl e local economic developm ent	Strategic Objective s
TBS	IDP Ref
1 LED strategies reviewed by set date	KP.
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baseline ure
New Project	Baseline
Review of the LED Strategy by30	2021/22 Target
ew The service e provider appointed by 30 June 2022	2021/22 Actual
I LED strategy eviewed by 30 June 2023 (all wards)	2022/23 Annual Target
0 Final LED strategy reviewed by 30 June 2023	Annual Actual
Not Achieved	Performa Challeng nce es
Financial The constrains project has be budget for the 2023/2 4 finan year.	Challeng es
ed ed cial	Mitigatio n
Strategy	Portfolio of Evidence
PED	Departme nt

To create a conducive environm ent for sustainabl e local economic developm ent	Strategic Objective s
TBS	IDP Ref
4 LED Forum meetings held by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baseline ure
New Project	Baseline
Hold2L Held1L ED ED ED Forumme Forumme etingby30 by30June June2022 2022	2021/22 Target
10 0 10	2021/22 Actual
4 LED Forum meetings held by 30 June 2023 (all wards)	2022/23 Annual Target
0 LED forums held by 30 June 2023	Annual Actual
Not Achieved	Performa nce
There was non- forums in attendanc e from stakehold ties.	Challeng es
To attend Inforums in / other Attending eties.	Mitigatio n
To attend Invitations PED forums in / Attendanc municipali e ties. and Minutes	Annual Performa Challeng Mitigatio Portfolio Departme Actual nce es n of nt Evidence
PED	Departme nt

egic tive	IDP Ref	KPI	Budget	Budget Source	Expendit Baseline ure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performa Challeng Mitigatio nce es n	Challeng es	Mitigatio n	Portfolio of Evidence	Departme nt
To create Ta a conducive environm ent for sustainable local economic developm	TBS	100 % of R0.00 street trading/ha wkers permit issued by set date		TLM	R0.00	New Project	100% % Streettradi er ng/hawker d spermitiss ued	00% awker'sp mitissue	100% of street trading/ha wkers permit issued by 30 June 2023 (all wards)	100% of street trading/ha wkers permit issued by 30 June 2023	100% of Achieved None street trading/ha wkers permit issued by 30 June 2023		None	Copies of PED permits and receipts	PED

To create a conducive environm ent for sustainabl e local economic developm	Strategic Objective s
TBS	IDP Ref
4 of business skills Trainings /workshop s facilitated by set date	KP
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Project	Baseline
Facilitat e4busin essskills Training s //workshop sby30Jun e2022	2021/22 Target
Facilitat ed1 busines sskillsTr ainings /workshop sby31Dec ember202	2021/22 Actual
business skills Trainings //workshop facilitated op by 30 cure June 2023 (all wards)	2022/23 Annual Target
business skills Training /workshop facilitated by 30 June 2023	Annual Actual
Achieved None	Performa nce
None	Performa Challeng Mitigatio
None	Mitigatio n
Invitations PED /Attendan ce registers	Portfolio of Evidence
PED	Departme nt

KPA 4: FINANCIALVIABILITY AND MANAGEMENT

To ensure TBS restoratio n of effective financial managem ent, viability and accountab ility	Strategic Objective s
TBS	IDP Ref
suppleme ntary valuation roll submitted by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
	Expendit Baseline ure
Valuationr	2021/22 Target
	2021/22 Actual
suppleme ntary Valuation roll submitted by 30 Septembe r 2022 (all wards)	2022/23 Annual Target
1 0 number suppleme of valuation Valuation roll suppleme submitted by 30 Septembe r 2022 (all r 2022 wards) 0 0 number valuation of the valuat	Annual Actual
Not Achieved	Performa nce
Letters Specifica have on been committe written to MEC for extension Spec and to be advertise by the 31st of Decembe 2022	Challeng es
Specificati Suppleme on ntary committee evaluation to prioritise Valuation spec and to be advertised by the 31st of December 2022	Mitigatio n
Specificati Suppleme BTO ntary committee evaluation following to be advertised by the 31st of December 2022	Performa Challeng Mitigatio Portfolio Departme nce es n of nt
вто	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
TBS	IDP Ref
12 MFMA section 71 reports submitted by set date	ĶΡ
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
Submitted 12 MFMA section 71 reports submitted to the Mayor by no later 10 days after End of each month	Baseline
MFMA section 71 reports submitted to the Mayor byno later10 days after Endof each month	2021/22 Target
MFMA section 71 reports submitted to the Mayor byno later10 days after endof each month	2021/22 Actual
12 MFMA section 71 reports submitted to the Mayor by no later 10 days after End of each month (all wards)	2022/23 Annual Target
12 MFMA Achieved (Municipal Finance Managem ent Act) section 71 reports were submitted to the Mayor no later than 10 days after the end of each month.	Annual Actual
	Performa Challeng nce es
None	Challeng es
None	Mitigatio n
Section 71 report s and proof of submissio n	Portfolio Departme of nt Evidence
вто	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
TBS	IDP Ref
4 reports on implement ation of SCM policy compiled and submitted to Council by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baseline ure
4x SCM reported submitted by 30 June 2022	Baseline
Submitte d4XSCM reportsby 30June20 22	2021/22 Target
4XSC M Reports submitte dby30 June2022	2021/22 Actual
4 X SCM reports submitted by 30 June 2023 (all wards)	2022/23 Annual Target
4 X SCM report was submitted by 30 June 2023	Annual Actual
Achieved	Performa nce
None	Challeng es
None	Mitigatio n
Reports with Council resolution s	Performa Challeng Mitigatio Portfolio nce es n of Evidence
вто	Departme nt

To ensure TBS 95% of debtors n of effective financial managem ent, viability and ent of the collected)	Strategic IDP Ref KPI Objective
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baseline ure
90% of debtors collection Rate (consume r cash collected) by the 30 June 2022	
Collect95 %ofdebtor scollectio nrate(con sumercas hcollected by30June 2022	2021/22 Target
Collect95 45%ofdeb 95% of %ofdebtor torscollect debtors scollectio ionRate(c collection nrate(con onsumerc sumercas ashocilect hcollected edby30June he2022 by 30 June 2023 (all-wards)	2021/22 Actual
= d ne	2022/23 Annual Target
65% debtor's collection rate consumer cash collected by 30 June 2023.	Annual Actual
Not Achieved	Performa Challeng Mitigatio Portfolio nce es n of Evidence
There is a Consumer Monthly high rate awarenes Reports of s unemploy campaign ment. s to be conducted conducted e clients to pay their debts.	Challeng es
There is a Consumer Monthly high rate awarenes Reports of s Campaign s to be conducted to encourag e clients to pay their debts.	Mitigatio n
	Portfolio of Evidence
вто	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
TBS	IDP Ref
12 of Investmen ts reconciliat ion register by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Projects	Baseline
6 lnvestmen investr tsreconcili treconcili treconcili tronreg ersby30Ju rsby30 ne2022 e2022	2021/22 Target
nen cilia liste Jun	2021/22 Actual
Investmen ts reconciliat ion registers by 30 June 2023 (all wards)	2022/23 Annual Target
investmen t reconciliat ion registers were prepared by 30 June 2023	Annual Actual
Achieved None	Performa nce
None	Challeng es
None	Annual Performa Challeng Mitigatio Actual nce es n
Registers BTO	Portfolio of Evidence
BTO	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
TBS	IDP Ref
12 Bank reconciliat reconciliat ion registers by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Projects	Baseline
6Bankrec onciliation registersb y30June2 022	2021/22 Target
6Bankrec onciliation registersb y30June2 022	2021/22 Actual
12 Bank reconciliat ion registers by 30 June 2023 (all wards)	2022/23 Annual Target
reconciliat ion registers were prepared by June 30, 2023.	Annual Actual
Achieved	Performa nce
Zone	Challeng es
Z O n e	Mitigatio n
Registers a	Performa Challeng Mitigatio Portfolio Departme nce es n of nt Evidence
ū C	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
TBS	Strategic IDP Ref Objective
12 of Grant reconciliat ion register by set date	ΚPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
New Projects	Baseline
6Grantrec 6Grantrec onciliation onciliation registersb registersb y30June2 y30June2 022	2021/22 Target
	2021/22 Actual
#	2022/23 Annual Target
12 Grant at reconciliat ion registers were prepared by 30 June 2023	Annual Actual
12 Grant Achieved None reconciliat ion registers were prepared by 30 June 2023	Performa Challeng nce es
	Challeng es
None	Mitigatio n
Registers BTO	Portfolio of Evidence
вто	Departme nt

To ensure restoratio n of effective financial managem ent, viability and accountab	Strategic Objective s
B	Ref
Borrowing s reconciliat ion register by set date	KPI
R0.00	Budget
5	dget
R	Expendit Baseline ure
Projects	Baseline
Borrowing Borrowing sreconcili sreconcili ationregist ationregist ersby30Ju ersby30Ju ne2022	2021/22 Target
Borrowing Borrowing Sereconcili Sereconcil	2021/22 Actual
g Borrowing Bo s s reconciliat reconciliat reconciliat reconciliat reconciliat registers by 30 we 2023 (all by wards) June 2023 (all by	2022/23 Annual Target
Borrowing s reconciliat ion registers were prepared by 30 June 2023	Annual Actual
Achieved None	Performa nce
Z On The Control of t	Challeng es
NO O O	atio
Registers	Portfolio of Evidence
G	Departme nt

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic Objective s
TBS	IDP Ref
4 of B2B reports compiled and submitted to CoGHST A by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
4 B2B reports compiled and submitted to CoGHST A	Baseline
Compile d and submitte d4XB2B Reports to CoGH STAby3 0 June2022	2021/22 Target
4XB2B Report compiled and submitte d to CoGH STAby3 0 June2022	2021/22 Actual
4 of B2B reports submitted to CoGHST A by 30 June 2023 (all wards)	2022/23 Annual Target
4 B2B (Back-to-Basics) report was compiled and submitted to CoGHST A by June 30, 2023.	Annual Actual
Achieved	Performa nce
Z One	Challeng es
Z O n e	Performa Challeng Mitigatio
reports and acknowle dgement letter	Portfolio of Evidence
· ·	Departme nt

Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic IDP Ref Objective s
TBS	IDP Ref
6 Performa nce Agreemen ts signed by set date	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
6 X Performa nce agreemen t signed by 30 June 2022	Baseline
6X Performa Performa nceagree nceagree mentsigne mentsigne dby31 July2021 July2021 July2021	2021/22 Target
(D	2021/22 Actual
Performa nce agreemen t signed by 30 June 2023 (all wards)	2022/23 Annual Target
Performa nce agreemen t signed by 30 June 2023 (all wards)	Annual Actual
Achieved	Performa nce
None	Challeng es
None	Mitigatio n
Copy of MM performan ce agreemen ts	Performa Challeng Mitigatio Portfolio Depart nce es n of nt Evidence
M	Departme nt

Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic Objective s	Objective s Ensure that there are functional and accountab le governan ce and managem ent structures
ТВЅ	IDP Ref	TBS
1 Internal Audit Charter reviewed by set date	KPI	4 Audit Committe e meetings held by set date
R0.00	Budget	R0.00
TLM	Budget Source	Source
R0.00	Expendit ure	R0.00
1 x internal Audit charter reviewed by 30 June 2022	Baseline	4 X Audit Committe e meetings held by 30 June 2022
1x internal Audit charter review edby 30 Septembe r2021	2021/22 Target	Target Hold4XA uditcom mitteem eetingsb y30 June2022
1 audit committe e reports tabledto council by 30 Septembe r 2021	2021/22 Actual	Actual 4X Auditcom mitteemee tingsheldb y30June2 022
1 internal Audit charter reviewed by 30 Septembe r 2022 (all wards)	2022/23 Annual Target	Annual Target 4 Audit committee meetings by 30 June 2023 (all wards)
1 internal Audit charter reviewed by 30 Septembe r 2022 (all wards	Annual Actual	Actual 4 Audit committee meeting held by 30 June2023
Achieved	Performa nce	Achieved
None	Challeng es	None
None	Mitigatio n	None
Copy of internal audit charter and minutes	Portfolio of Evidence	Signed MM attendanc e register and minutes
MM	Departme nt	MM

Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic Objective s	Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic
TBS	IDP Ref	TBS	IDP Ref
strategic Risk managem ent registers reviewed by set date	<u>A</u>	4 Audit committee reports tabled to Council by set date	KPI
R0.00	Budget	R0.00	Budget
TLX	Budget Source	TLM	Budget
R0.00	Expendit ure	R0.00	Expendit
1 strategic Risk Register reviewed by the 30 June 2022	Baseline	4 Audit committee reports tabled to Council by 30 June 2022	Baseline
Review 1x strategi cRisk Registerb y June2022	2021/22 Target	Table4xau ditcommitt eereports tocouncilb y30June2 022	2021/22 Target
1x strategi cRisk Registe rreviewe dby30 June2022	2021/22 Actual	Auditcom mitteerepo rttabled tocouncilb y30June2 022	2021/22
1 strategic Risk Register reviewed by 30 June 2023 (all wards)	2022/23 Annual Target	Target 4 audit committee reports tabled to Council by 30 June 2023 (all wards)	2022/23 Annual
1 strategic Risk Register reviewed by 30 June 2023	Annual Actual	4 audit committee reports tabled to council by 30 June 2023	Annual
Achieved	Performa nce	8	Performa Challeng
None e	Challeng es	None	
None	Mitigatio n	None	Mitigatio
Reviewed strategic risk register and attendanc e register	Portfolio of Evidence	lion line	Mitigatio Portfolio Departme
M	Departme nt	MM	Departme

Ensure that there are functional and accountab le governan ce and managem ent structures	Strategic Objective s	Strategic Objective s Ensure that there are functional and accountab le governan ce and managem ent structures
TBS	IDP Ref	TBS
1 IDP document s submitted to Council by set date	ΚĐ	2 IDP represent ative forums held by set date
R0.00	Budget	R0.00
TLM	Budget Source	Budget Source TLM
R0.00	Expendit ure	R0.00
New Project	Baseline	2x IDP represent ative forums held by 30 June 2022
1IDP document ssubmitte stocouncil by30June 2022	2021/22 Target	Target Hold4 xIDP represent ative forums by30 June 2022
document ssubmitte dtocouncil by30June 2022	2021/22 Actual	Actual AXIDP represent ative forum heldby 30 June 2022
1 IDP document s submitted to Council by 30 June 2023 (all wards)	2022/23 Annual Target	Annual Target 2 IDP represent ative forums by 31 March 2023 (all wards)
1 Final IDP document was submitted to Council by 31 May 2023	Annual Actual	Annual Actual Actual 2 IDP represent ative forum held by 31 March 2023
Achieved	Performa nce	Performa nce Achieved
None	Challeng es	Challeng es None
None	Mitigatio n	Mitigatio n None
document	Portfolio of Evidence	Signed attendance e register and Minutes of the Meetings
MM	Departme nt	MM

Ensure TBS that there are functional and accountab le governan ce and managem	Strategic IDP Ref Objective
8 website updates conducted by set date	Ref KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit Baseline ure
New Project	Baseline
8 website update s conducte dby 30 June 2022	2021/22 Target
8 website update s conducte dby 30 June 2022	2021/22 Actual
8 website updates conducted by 30 June 2023 (all wards)	2022/23 Annual Target
8 website updates d were conducted by 30 June 2023 (all wards)	Annual Actual
8 website Achieved None updates were conducted by 30 June 2023 (all wards)	Performa Challeng nce es
None	Challeng es
None	Mitigatio n
Copies of MM website updates and pictures	Portfolio of Evidence
M	Departme nt

TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

RPA 6: I RANGE ORIMATION AND ORGANISATIONAE DEVELOT MEN.	VOFORIVIA	LION AND	ORGANIO	ALIONAL	DEVELORIN	n N									
Strategic IDP Ref Objective	IDP Ref	KPI	Budget	Budget Source	Expendit ure	Expendit Baseline ure	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performa nce	Challeng es	Mitigatio n	Performa Challeng Mitigatio Portfolio Departm of nt Evidence	Departme nt
To achieve a well transform ed and integrated organizati	TBS	4 LLF meetings convened by set date	R0.00	TLM	R0.00	4x LLF meetings convened by 30 June 2022	Conven 4LLFx e4xLLF Meeting meetingsb sconven y30June2 edby30 022 June2022	10	4 LLF meetings convened by 30 June 2023 (all wards)	4 LLF Meetings were convened by 30 June June 2023	Achieved None		None	Signed Corporate attendanc Services e register and minutes	Corporate Services

To achieve a well transform ed and integrated	Strategic Objective s
TBS	IDP Ref
organogra m · reviewed and approved	KPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
1x organogra m reviewed and approved	Expendit Baseline ure
1xReviewan1xorgano1organogorganogradapprovegramamm1xorganoreviewedbreviewedreviewedgramby30y30June2andandJune2022022approveapprovedby 30	2021/22 Target
Reviewan 1xorgano 1org dapprove gram 1xorgano reviewedb revie gramby30 y30June2 and June2022 022 appi	2021/22 Actual
	2022/23 Annual Target
organogra m approved and reviewed	Annual Actual
Achieved None	Performa nce
None	Challeng es
None	Performa Challeng Mitigatio nce es n
Approved Corporate Organogr Services am with council resolution	Portfolio Departm of nt Evidence
Corporate Services	Departme nt

To achieve a well transform ed and integrated organizati on	Strategic Objective s	To achieve a well transform ed and integrated organizati	Strategic Objective s	To achieve a well transform ed and integrated organizati on	Strategic Objective s	organizati on
TBS	IDP Ref	TBS	IDP Ref	TBS	IDP Ref	
12 OHS Departme ntal Meetings by set date	KPI	4 council meetings convened by set date	KPI	4 ICT steering committee meetings held by set date	KPI	by council by set date
R0.00	Budget	R0.00	Budget	R0.00	Budget	
TLM	Budget Source	TLM	Budget Source	TLM	Budget Source	
R0.00	Expendit ure	R0.00	Expendit ure	R0.00	Expendit ure	
12 OHS Departme ntal Meetings By 30 June 2022	Baseline	4 x council meetings convened by 30 June 2022	Baseline	4x ICT steering meetings held by 30 June 2022	Baseline	by council by 30 June 2022
60HS Depart mental Meetings by30June 2022	2021/22 Target	Convene 4x council meetings by30June 2022	2021/22 Target	Hold4xl CT steeringc ommittee meetings by30June 2022	2021/22 Target	
6xOHS Depart mental Meetingsb y30June2 022	2021/22 Actual	4x council meeting convened by30June 2022	2021/22 Actual	4xICT steeringc ommittee meetings by30 June 2022	2021/22 Actual	
12 OHS Departme ntal Meetings By 30 June 2023 (all wards)	2022/23 Annual Target	4 council meetings convened by 30 June 2023 (all wards)	2022/23 Annual Target	4 ICT steering committee meetings held by 30 June 2023 (all wards)	2022/23 Annual Target	June 2023 (all wards)
12 x OHS Departme ntal Meetings held by 30 June 2023	Annual Actual	4 council meetings convened by 30 June 2023	Annual Actual	4 ICT steering committee meetings held by 30 June 2023	Annual Actual	by 30 June 2023
Achieved	Performa nce	Achieved	Performa nce	Achieved	Performa nce	
None	Challeng es	None	Challeng es	None	Challeng es	
None	Mitigatio n	Non e	Mitigatio n	None	Mitigatio n	
Attendanc e Registers and Agenda	Portfolio of Evidence	Agenda, signed attendanc e register and Minutes	ë o		e o	
Corporate Services	Departme nt	Corporate Services	Departme nt	Services	Departme nt	1

To achieve a well transform ed and integrated organizati on	Strategic Objective s
TBS	IDP Ref
8 Wellness Awarenes s Workshop s by set date	ΚPI
R0.00	Budget
TLM	Budget Source
R0.00	Expendit ure
8 Wellness Wellne awarenes warens s Worksh Workshop sby30 s by 30 June 2022	Baseline
ssa 10p	2021/22 Target
Wellness Awarenes sWorksho psby30	2021/22 Actual
Wellness awarenes s Workshop s by 30 June 2023 (all wards)	2022/23 Annual Target
8 Wellness Awarenes s Workshop s were conducted by June 30, 2023.	Annual Actual
Achieved	Performa nce
None	Challeng es
None	Mitigatio n
Attendanc Corporate e Services registers	Performa Challeng Mitigatio Portfolio Departme nce es n of nt Evidence
Services	Departme nt

achieve a well transform ed and integrated organizati	To	Strategic Objective
	TBS	IDP Ref
t ion	SHO 8	KPI
	R0.00	Budget
	TLM	Budget Source
	R0.00	Expendit ure
Workplac e Inspection s by 30 June 2022	SHO 8	Baseline
Workplac e Inspectio nsby 30 June 2022	40HS	2021/22 Target
Workplac e Inspectio nsby 30 June 2022	4x	2021/22 Actual
Workplac e Inspection s by 30 June 2023 (all wards)	8 OHS	2022/23 Annual Target
Workplac e Inspection s conducted by 30 June 2023	8 ×	Annual Actual
	Achieved None	Performa nce
		Challeng es
	None	Mitigatio n
report	ĭ	Annual Performa Challeng Mitigatio Portfolio Departme Actual nce es n Evidence
Oct Vices	Corporate	Departme nt

PERFORMANCE OF SERVICE PROVIDERS FOR 2021/2022

This section aims to assess the service provider's performance concerning their adherence to the contract's provisions and the quality of the delivered product in relation to all aspects of the project scope. The evaluation criteria utilize a scale of 1 to 5, with each aspect measured against its contribution to the successful completion of the project. The performance of the service providers will be assessed based on the following evaluation-rating guide:

SERVICE PROVIDERS RATING COMPARISON 2021 / 2022 VS 2022 / 2023

i 0	3 7	1 N N		о в		9 M		<u></u>	
Services)	13 NSK Flectrical JV Ftech	Morwamogale Trading		10 Baagishani Projects		Mafunzwani Construction	i	Engineers	Makana Cansultina
132/22Kva 20 MVA Substation	Construction of Smashblock	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	Ψ, 10)	Regorogile upgrading of water network (Ward	(,0)	Northam upgrading of water reticulation (Ward	Piece	Thabazimbi Pump Station and Thabazimbi Y	Uparading of Bulk Water Pipeline Between
·	2			2		2			2
	2	2		2		2			
to the contractor suspends works	The project has suffered support from the client which lead	Cash flow challenges of the contractor		Contractor not committed to the project and management	handbard with the project and management	contractor	n die to pook flour shallonges of the		Contractor not appointed yet

LG TLOUBATLA

MUNICIPAL MANAGER

31 AUGUST 2023

DATE