LEPHALALE MUNICIPALITY

Unaudited Annual Performance Report 2022-23

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Acronyms and abbreviations

AC	Audit Committee
AG	Auditor General
BAC	Bid Adjudication Committee
BSC	Bid Specification Committee
BTO	Budget and Treasury Office
CSS	Corporate Support Services Department
DP	Development Planning Department
ID	Infrastructure Department
IIMP	Infrastructure Investment Master Plan
IDP	Integrated Development Plan
IA	Internal Auditor
IIMP	Infrastructure Investment Master Plan
LLF	Lephalale Local Forum
GDP	Gross Domestic Products
KPA	Key Performance Area
KPI	Key Performance Indicator
LIIMP	Lephalale Integrated Infrastructure Masterplan
LLM	Lephalale Local Municipality
MIG	Municipal Infrastructure Grant
MSIG	Municipal Service Infrastructure Grant
MSCoA	Municipal Standard Chart of Accounts
POE	Portfolio of Evidence
PSP	Project Service Provider
SCM	Supply Chain Management

SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SS	Social Services Department
SSS	Strategic Support Services Department
YTD	Year to Date
VIP	Ventilated Improved Pit Latrine

1. LEGISLATIVE FRAMEWORK

In terms of section 46(1) and (2) of the Local Government: Municipal Systems Act (MSA), 2000(Act 32 of 2000), Municipalities are required to annually prepare a Performance Report reflecting, the performance of the Municipality and of each service provider during the financial year. The annual performance report must also reflect comparison of performance with targets set for the year under review with performance of the previous financial year.

Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) further states that the Annual Performance Report must form part of the Municipality's Annual Report.

The Municipal Finance Management Act, no 56 of 2003, further defines the Service Delivery Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of the Municipality for implementing the Municipality's delivery of Municipal services and its Annual Budget and must include the following:

(a) Projections of each month of:

(i) Revenue to be collected, by source and

(ii) Operational and Capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter

The Municipal Systems Act, 32 of 2000 (Chapter3) and the Local Government: Municipal Planning and Performance Management Regulations 2001 stipulate that Municipalities should develop Performance Management Systems to confirm the intention, implementation, monitoring, and review of its Integrated Development Plan's priorities.

The following components are reported on in this report as per legislation.

- Overview of Annual Municipal Performance
- SDBIP Annual Non-financial performance indicators
- SDBIP Annual Project Implementation
- General KPIs and other Indicators with Evidence for Reported Performance
- Performance of External Service Providers
- SDBIP Budget Statement Components
- Risks and Recommendations – addressing comments by the Auditor General on the previous Financial Year Annual Performance Report
- Progress on challenges from Annual Performance Report 2021-22
- Approval of this Report

2. Purpose

The purpose of this report is to give feedback regarding the non-financial performance and major Capital Projects of Lephalale Local Municipality for the 2022-23 Financial Year. The levels of service delivery to communities will be detailed in this report, plus the performance of external service providers.

Each institution needs to collect a wide range of performance information for management purposes, however not all information is relevant in accountability documents. The institution should specify in its planning documents a set of performance targets it will report against in its accountability documents.

The set of indicators selected for accountability reporting ought to provide a holistic view of the institution's performance over a period of one year.
In the case of concurrent functions, national departments need to identify a core set of indicators that need to be reported by provincial and local governments to ensure comparability. This reported information enhances monitoring of government’s service delivery Project progress on efficiency, effectiveness, and economic viability.
Performance information is only useful if it is consolidated and reported back into planning, budgeting, and implementation processes where it can be used for management decisions, particularly for taking corrective action, where there was poor performance or mismanagement of processes.

The process assists the institution to have an early warning system against poor performance on programs or projects, wasteful expenditure, and mismanagement of resources.

This means getting the right information in the right format to the right people at the right time. Institutions need to find out what information the various users of performance information need and develop formats and systems.

Comparison of performance against set targets and performance in previous financial year:

- Quarterly and Annual Performance against quarterly and annual targets as per the Adjustment Service Delivery and Budget Implementation Plan (SDBIP) is reported on. The Adjusted SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2022-23 was developed to reflect *cumulative performance*, on number of indicators therefore the *status of indicators is also cumulative,* and reflection of the overall performance level achieved year to date.

- The format to calculate the variance between actual annual performance and annual targets are included for each Key Performance Indicator (KPI).

- The baseline (previous Financial Year) performances are included for each KPI to reflect progress made from the previous Financial Year to the reporting Financial Year.
- Draft Indicators, baseline and target placed in the IDP are from previous financial year and as results of adjustment the SDBIP and time frames for adoption of IDP in May of previous financial year, there will differences and non-alignment between IDP indicators and Adjusted SDBIP indicator.

Comparisons of performance against targets are highlighted in the form of colors based on scores which were calculated using Municipal Performance Regulations for Municipal Managers and Managers directly accountable Municipal Managers, Regulation 805 of 2006, adapted to comply with the Lephalale Local Municipality’s performance management requirements. The scoring method utilized is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1

Color code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	49.99%
Below target	2 -2.99	50%	69.9%
Achieved target	3 -3.99	70%	79.99%
Exceeded target	4 -4.99	80%	99.9%
Over exceeded target	5+	100.0%	+

Furthermore, the report outlines the following as legislated by Sec 46 of the Municipal Systems Act No 32 of 2000:

- Reason/Challenges for over and under performance.
- Measures taken to improve performance/Corrective action is included for underperforming targets.
- Section on improvements from challenges in previous Annual Performance Report

4. Overall Municipal Performance / Executive Summary

There are 201 indicators in the adjusted 2022-23 higher level SDBIP, 6 indicators from this total are not applicable for the Annual Reporting due adjustment of budget and the SDBIP respectively. The total number of measurable indicators is now 195.

Ou of 195 measurable indicators, 100 achieved target as predetermined, 11 indicators exceeded target, whereas 7 indicators exceeded the target, 62 indicators are below average and 15 indicators performed unsatisfactory. The institutional performance ranges between 2 to 2.99.

A table summary of indicator performance briefly in the Annual Performance Report.

Table 1

Overall SDBIP	Number of KPIs and Capital Projects	2022-23 Annual Indicator Performance						Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Unsatisfactory	N/A	%
Total Indicators/projects	201	7	11	100	62	15	6	61%

Table 2

SUMMARY OF AUDITED SDBIP KPA's AND INDICATORS PER DEPARTMENT/ VOTE FOR 2022-23 FINANCIAL YEAR

Overall SDBIP	Number of KPIs	2022 -23 Annual Indicator Performance						Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Unsatisfactory	N/A	%
SDBIP KPAs and Functions (Votes)								
Office of the Municipal Manager	**26 Indicators**	**0**	**2**	**18**	**3**	**3**	**0**	**77%**
KPA6: Good Governance and Public Participation	20 Indicators							
KPA2: Service Delivery and Infrastructure Development	6 Indicators							
Strategic Support Services	**29 Indicators**	**0**	**1**	**15**	**10**	**3**	**0**	**58%**
KPA6: Good Governance and Public Participation	24							
KPA4: Local Economic Development	5							
Corporate and Support Services	**24 Indicators**	**2**	**2**	**9**	**11**	**0**	**0**	**54%**
KPA5: Transformation and Organisational Development	12							
KPA6: Good Governance and Public Participation	12							
Development Planning	**23 Indicators**	**0**	**1**	**11**	**7**	**4**	**0**	**52%**

Overall SDBIP	Number of KPIs	2022 -23 Annual Indicator Performance						Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Unsatisfactory	N/A	%
KPA1: Spatial Rationale	17							
KPA6: Good Governance and Public Participation	6							
Budget and Treasury	**31 Indicators**	**2**	**1**	**15**	**12**	**1**	**0**	**58%**
KPA3: Financial Viability and Financial Management	23							
KPA6: Good Governance and Public Participation	8							
Social Services	**30 Indicators**	**0**	**5**	**16**	**6**	**2**	**1**	**72%**
KPA2: Service Delivery and Infrastructure Development	22							
KPA6: Good Governance and Public Participation	8							
Infrastructure Services	**38 Indicators**	**2**	**0**	**16**	**13**	**2**	**5**	**55%**
KPA2: Service Delivery and Infrastructure Development	32							
KPA6: Good Governance and Public Participation	6							
Total Indicators	201	**7**	**11**	**100**	**62**	**15**	**6**	**61%**

Table 3

SUMMARY OF SDBIP KPAs AND INDICATORS PER DEPARTMENT/ VOTE FROM PREVIOUS FINANCIAL YEAR

Overall SDBIP	**Number of KPIs**	**2021/22 Annual Indicator Performance**						**Percentage Performance**
		Over Exceeded	**Exceeded Target**	**Target Achieved**	**Below Target**	**Target Unsatisfactory**	**N/A**	**%**
SDBIP KPAs and Functions (Votes)								
Office of the Municipal Manager	**21 Indicators**	**2**	**0**	**13**	**5**	**1**	**0**	**71%**
KPA6: Good Governance and Public Participation	17 Indicators							
KPA2: Service Delivery and Infrastructure Development	4 Indicators							
Strategic Support Services	**29 Indicators**	**0**	**1**	**15**	**10**	**3**	**0**	**55%**
KPA6: Good Governance and Public Participation	24							
KPA4: Local Economic Development	5							
Corporate and Support Services	**23 Indicators**	**2**	**2**	**9**	**11**	**0**	**0**	**56%**
KPA5: Transformation and Organisational Development	12							
KPA6: Good Governance and Public Participation	11							

Overall SDBIP	Number of KPIs	2021/22 Annual Indicator Performance						Percentage Performance
		Over Exceeded	Exceeded Target	Target Achieved	Below Target	Target Unsatisfactory	N/A	%
Development Planning	**18 Indicators**	**3**	**0**	**13**	**1**	**1**	**0**	**89%**
KPA1: Spatial Rationale	12							
KPA6: Good Governance and Public Participation	6							
Budget and Treasury	**28 Indicators**	**3**	**1**	**16**	**7**	**1**	**0**	**68%**
KPA3: Financial Viability and Financial Management	20							
KPA6: Good Governance and Public Participation	8							
Social Services	**22 Indicators**	**2**	**0**	**13**	**7**	**0**	**0**	**69%**
KPA2: Service Delivery and Infrastructure Development	14							
KPA6: Good Governance and Public Participation	8							
Infrastructure Services	**40 Indicators**	**1**	**1**	**10**	**24**	**4**	**0**	**43%**
KPA2: Service Delivery and Infrastructure Development	34							
KPA6: Good Governance and Public Participation	6							
Total Indicators	181	**13**	**5**	**91**	**61**	**11**	**0**	**62%**

Summary of SDBIP Votes and Indicator performance for the current Financial Year and the previous financial for a comparison

The comparison of key performance indicator scores on the two tables above depicts a 1% decline in current year performance scores as compared to the prior year's performance of 62%.

3. 1 Key Achievements and Challenges Summary for the financial years 2022- 23

Key Achievements

- Municipality achieved unqualified audit opinion.
- Compliance to statutory requirements: Good Governance and Public Participation.
- Audit Committee and Risk Committee functional and impacting positively to Management of the Municipality
- MPAC is functional- Accountability and oversight.
- Constant Mayoral community engagement.
- IDP credible and process plan adopted and implemented.
- AFS are compiled internally.
- Council sittings are held and plays oversight.

Municipal Challenges Summary Per Departments/Vote and KPA

1. OFFICE OF MM

Lephalale Economic growth summit not done as planned. The scope of the project is wide and requires a multidisciplinary team to complete, the consultations and assembly of such has proven to a challenge.

2. STRATEGIC SUPPORT SERVICES

Poor Performance Management Audit Opinion, the provision of substantiating documents for reported actual performance and the description of several indicators were not satisfactory.

Investment summit not completed as planned, appointment for the service providers to facilitate the summit is done however it can only be completed in the second quarter of the new financial year.

3. CORPORTE SUPPORT SERVICES

High vacancy rate, the municipality lost employees due pension, resignations, and deaths, in the financial year and replacement of staff takes longer periods.

Disaster recovery site done only once instead of twice, the electricity cut offs due to load shedding and malfunctioning backup generator, lead loss of critical data for back ups

4. DEVELOPMENT PLANNING

Failure to procure land for human settlement, the department experienced prices challenge on the properties they planned to purchase; however, municipality is implementing the GIS to look for more land parcels and land use monitoring. Delays in getting valuations certificate from municipal valuer.

4. BUDGET AND TREASURY

Low revenue collection as a result of economic constraints has negatively affected consumer affordability to pay for municipal services. The impact of loadshedding resulted in consumers opting for other sources of energy, including the use of solar energy and generators. Effective from March 2022, the municipality moved all consumers from prepaid to postpaid electricity which negatively affected the collection rate. The municipality has since appointed the service provider during the month of December 2022 to implement prepaid electricity. As of 30 June, 969 consumers were moved to prepaid electricity and about R1 576 945.44 has been collected on prepaid electricity sales. 4799 electricity meters were installed with modems to enable remote reading of electricity meters.

5. SOCIAL SERVICES

Non-compliance to Environmental legislation due to landfill site not permitted and invasive plants found within the jurisdiction. The Municipality has partnered with Limpopo Economic Development and Tourism(LEDET) to license landfill site in the 2023/2024 Financial Year.

The Municipality will be appointing a service provider for compilation of Environmental Management plan for removal of invasive plants in the 2023/2024 Financial Year.

6. INFRASTRUCTURE SERVICES

Slow pace of implementation of projects, the expenditure on capex is 42% and MIG 59%, the municipality has established forward planning approach, by advertising in the last quarter of the financial for next financial year's projects.

High water losses, due to illegal connection and the aged water reticulation infrastructure, but a project on replacement of AC pipes is ongoing.

GENERAL INSTITUTIONAL CHALLENGES FOR THE MUINICIPALITY

- Ageing assets/infrastructure, for water reticulation and sanitation
- Vandalism and theft – Municipal Assets
- Climate change (Drying boreholes)
- High Water losses, over 42% of water losses
- Growth (node 1 and node 2): land invasion in Node 1and unplanned extension in Node 2 and now we are to react by diverting resources to provide for basic services.
- Mushrooming of Informal rental businesses
- Established Informal settlements.
- Illegal connections for services water and electricity.
- Shortage of bulk water and electricity supply in Marapong and Leseding

- Total annual employee costs on average 216m against a budget of 550m (39%)-This is against the normal Treasury norms.
- Land invasion – lack of land affecting the implementation of human settlements and spatial planning policies-
- Shortage of Bulk water to unlock mining development.
- Community unrest/protests

5. Detailed Performance per Department or Vote

5,1 Office of the Municipal Manager

The Municipal Manager is equally responsible for all the indicators in other Departments.
All performance Indicators directly linked to the Municipal Manager's office are applicable for the quarter.

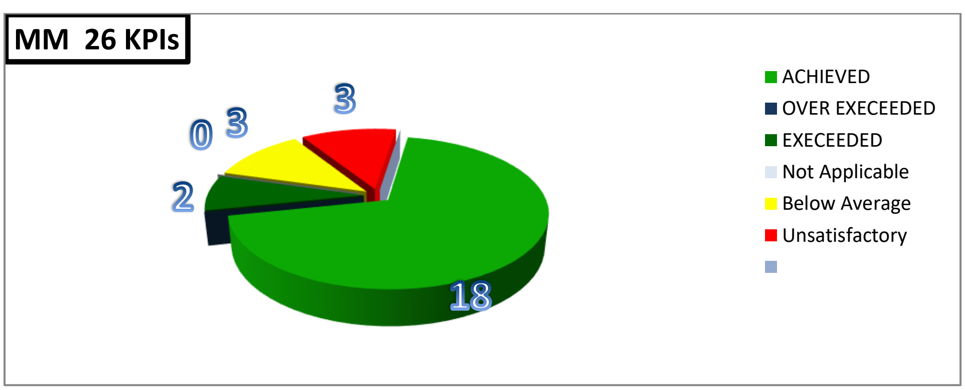
The Office of the Municipal Manager is responsible for the following units.

- Risk Management Unit
- Internal Audit Unit
- Security Unit

The Office of the Municipal Manager has 26 indicators, on the higher SDBIP this are operational deliverables from the Municipal manager's offices. The Municipal Manager is equally responsible for all the indicators in other departments. All performance indicators directly linked to the municipal manager's office are applicable for the quarter, out of the 26 indicators, the department performed as per the table below:

Indicators	Total number 26
Achieved	18
Exceeded	**2**
Over exceeded	**0**
Below Average	**3**
Unsatisfactory	3
Not Applicable	0

The pie chart below represents performance in the department.



The detailed performance of the Strategic Scorecard for the Office of Municipal Manager is as follows.

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Anti-corruption	N/A	M_24	Number of fraud and corruption cases referred for investigation YTD* (cumulative)	Fraud and corruption Investigations	The Investigation of any reported/ identified fraud or corruption case in the Municipality	#	Lep_MRisk	0	0	0	No fraud and corruption cases reported to risk management unit, target is achieved	None	None	OPEX	00	0	Investigation Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Anti-corruption	N/A	M-0024	Number of Risk Management Policies and Strategies Reviewed and send to council for adoption YTD (cumulative)	Compliance to risk legislation	Reviewing of policies and strategies attached risk management and approval by council	#	Lep_MRisk	New	3	3	All risk management policies and plans were reviewed and served in council. target is achieved.	None	None	OPEX	00	3	Council Resolution Approved copy of policy/strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_0001	Number of fraud and corruption awareness conducted YTD*	Fraud and corruption Awareness campaign	Conduct a fraud awareness refresher class by expect on municipal staff	#	Lep_MRisk	1	1	1	Fraud Awareness was conducted in June 2023, target is achieved	None	None	OPEX	00	1	Invitation, Attendance register & Presentation
KPA6: Good Governance and Public	N/A	M_0	Number of Risk registers	Risk Management	Development of all risk registers and	#	Lep	6	6	6	All risk registers ware	None	None	OPEX	00	6	Risk registers

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management		002	developed and monitored per quarter YTD (cumulative)		quarterly monitoring of risk mitigations		_MRisk				developed and monitored. target is achieved						(Strategic, Operational, Fraud, Project, ICT)
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_0003	Number of Risk Committee Meeting facilitated and held per quarter	Risk Management in Compliance with Legislation	Convening of Risk management committee meetings and discuss progress on risk mitigations	#	Lep_MRisk	5	4	4	4 Risk management committee meetings were held during the financial year, target is achieved	None	None	R150 000	R135 200	4	Invitation, Minutes & attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_648	Number of Audit committee meetings held per quarter	Operation clean Audit and Compliance	Convening of Audit committee meetings and discuss progress on implementation of Audit action plans	#	Lep_MIA	8	6	12	12 meetings were held during financial year. target is overachieved	The overachievement was due to special audit committee meetings	None	R350 451	R247 942	6	Invitation, Minutes, and attendance register
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N/A	M_0004	Number of Audit committee Report served to	Reporting to Council	Reports send to council by Audit Committee chairperson	#	Lep_M	6	4	4	Four Audit Committee report was sent to Council.	None	None	OPEX	00	4	Audit Committee Report submitted to

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
effective, and efficient corporate governance\ Audit Committee			Council per quarter				IA				target is achieved						Council and Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_0005	Number of AG Action Plan developed and monitored YTD	Operation clean Audit	Development of Audit Action plan	#	Lep_MIA	1	1	1	AG action plan developed and monitored; target is achieved	None	None	OPEX	00	1	AG Action Plan
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_652	Percentage of audit reviews conducted per quarter	Compliance to legislation and Governance processes	Implementation Audit reviews as per Audit plan in a quarter	%	Lep_MIA	New	80%	100%	All audits planned for the year were conducted. Target overachieved.	Better planning and coordination of audits led to the overachievement.	None	OPEX	00	80%	Audit Plan Internal Audit Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N/A	M_0006	Number of times internal audit Action Plan updated and monitored per quarter	Compliance to legislation and Governance processes	Development of internal Audit action plan by internal audit unit and quarterly	#	Lep-MIA	1	4	4	The Action plan was monitored. target is achieved	None	None	OPEX	00	4	Internal Audit Action Plan/Query Register served

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
effective, and efficient corporate governance\ Internal Audit					monitoring of progress on implementation of recommendations												at Audit Committee during the quarter
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_068	Number of Internal Audit Quarterly Reports submitted Audit committee per quarter	Audit Committee Oversight on Internal Audit Processes	Implementation of audit plan and development of internal audit reports to be submitted to the Audit Committee	#	Lep_MIA	4	4 Internal Audit Reports	4 internal Audit Reports	4 internal Audit quarterly reports were submitted to the Audit Committee. target is achieved	None	None	OPEX	00	4 Internal Audit Reports	Internal Audit quarterly Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_650	Number of Unqualified Audit Opinion received from AG YTD	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	Lep-CFO	1 unqualified	1	1	Unqualified Audit Opinion Received from AG. target is achieved.	None	None	OPEX	00	1	Audit report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-	N/A	M_706	Number of safety and security meetings held per quarter	Functional Safety and Security in the municipal spaces	Convening of quarterly safety and security meetings by security personnel	#	Lep-MMsec	1	4	4	4 Community Safety Forum meeting were held by end of June 2023. target is achieved.	None	None	OPEX	00	4	Invitations, agenda, attendance register, minutes

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
being\ Safety and Security																	
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	N/A	M_067	Number of safety and security audits conducted per quarter	Functional Safety and Security in the municipal spaces and assets	Conducts the audit on the municipal security systems and tools regularly on all municipal properties /assets	#	Lep-MMsec	New	4	4	4 Security Audits were conducted during the year. target is achieved.	None	None	OPEX	00	4	Security Survey sheets Security Report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	MM2	LSEC1	Number of Security assessments conducted	Conduct security assessment of all strategic assets and implement appropriate security measures to protect the assets	Conduct security assessment of all strategic assets and implement appropriate security measures to protect the assets	%	Lep-MMsec	New	1 Security assessments conducted	1 security assessment	One Security Assessment was conducted. target is achieved	None	None	R3 000 000	R1 680 833	1 Security assessments conducted	Security Assessment Report
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	MM3	LSEC2	Number of Mobile walk-through metal detector procured	Mobile walk-through metal detector	Purchasing of a Mobile walk-through metal detector	#	Lep-MMsec	New	1 Mobile-walk through metal detector	0	Mobile walk-through metal detector not procured due to insufficient budget. Target is not achieved.	Project budget is insufficient.	Additional budget requested and project to be implemented in the next financial year.	R100 000	R 00	1 Mobile-walk through metal detector	Advert Delivery note

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	MM1	LEPCT1	Number of Lephalale Economic growth strategy for Vision 2050 developed	Development of Lephalale Economic growth strategy for Vision 2050	The Appointment of consultants to develop an Economic growth strategy for Vision 2050	%	Lep_MM	New	1 Lephalale Economic growth strategy for Vision 2050	0	Tender was advertised twice and there was no successful bidder. Target is not Achieved.	The scope of the project is wide and requires a multidisciplinary team to complete. Perhaps advertise for a consortium to implement the project.	Revise the scope and readvertise the tender with revised scope.	R5 000 000	R 00	1 Lephalale Economic growth strategy for Vision 2050	Advert, Progress Reports, Compiled Economic Growth Strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	MM4	LEPRsk1	Number of Anti-fraud and corruption hotline established	Anti-fraud and corruption hotline	The establishment and installation of an Anti-fraud and corruption hotline	#	Lep_MRisk	New	1 Established Anti - Fraud Hotline	1 fraud hot line	The hot line was established. target is achieved	None	None	R560 000	35 200	1 Established Anti - Fraud Hotline	Advert, Progress Reports,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	23%	100%	33%	One (1) out of three (3) findings resolved. Target is not Achieved.	The other two (2) findings require funding to be resolved	Funding will be provided in the next FY	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ Auditor General																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	N/A	100%	48%	16 out of 33 IA findings resolved, 17 still outstanding. Target is not Achieved.	Most of the findings are planned to be addressed at in the next financial year as they still require time to complete.	Biweekly departmental meetings are held to track progress of the findings	OPEX	00	100%	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	74%	100%	81%	26 out of 32 resolutions were implemented. Target is not Achieved	Most of the Resolutions requires additional time to be implemented.	Continue to implement the recommendations from Audit committee.	OPEX	00	100%	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	77%	100%	90%	Out of 62 risks 56 were addressed and 6 still not addressed. Target is not Achieved.	the remaining risks require additional time to be addressed.	Continue to address the risks in the next financial year	OPEX	00	100%	Summary of Risks resolved singed by CRO and EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Risk Management																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	All council resolutions were implemented target is achieved	None	None	OPEX	00	100%	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	No complains against the MM's office. Target is Achieved	None	None	OPEX	00	90%	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	100%	All invoices were paid within 30 days. target is achieved	None	None	OPEX	00	100%	Payment Report signed by Manager Expenditure
KPA6: Good Governance and Public	N/A	M_6	Percentage of required Legislated	Updating of the website	Update the website in accordance	%	Lep	10	100%			None	None	OPEX	00	100%	Calendar of Legislat

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Annual Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication		54	Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	with required documents	with sec 75 of MFMA with relevant document as an when required		_Mcon	0%		100%	All Legislated Publications are on the website as per Sec 75 of MFMA target is achieved.						ed publications, Screenshots of the website Published. Report received form SITA.

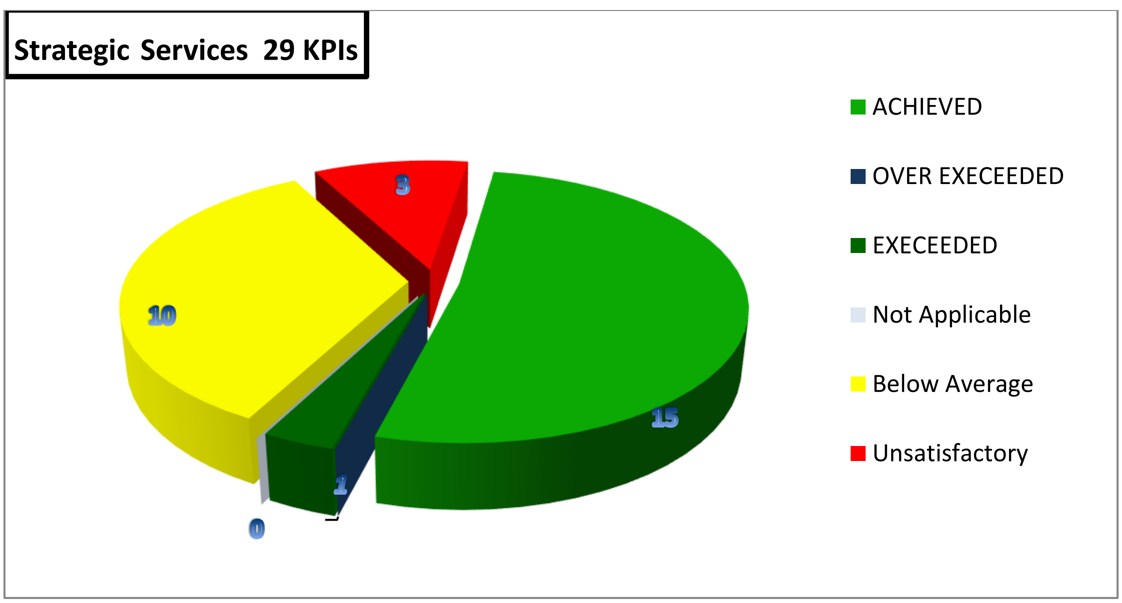
5.2 Strategic Support Services
The Department comprises of the following Units:

- IDP
- PMS
- Public Participation
- Communication
- LED
- Special Programs

Strategic Services has 29 indicators, on the higher SDBIP these are operational deliverables from the Mayor. Out of the 29 indicators, the department performed as per table below:

Indicators	Total number 29
Achieved	15
Exceeded	0
Over exceeded	1
Below Average	10
Unsatisfactory	3
Not Applicable	0

The pie chart below represents performance in the department.



Detailed Departmental Performance score card

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_322	Number of HIV/Aids campaigns/ meetings held per quarter	HIV/ Aids Campaigns	Convening of HIV/Aids campaigns /meetings on a quarterly basis by Municipality	#	Lep_MPP	3	4 HIV/Aids campaigns/meetings	2 campaigns	Two programmes were held. Target not achieved.	Terms of reference for Lephalale HIV/AIDS Forum was not submitted on time for approval and hence delays on implementation of campaigns	Timeous implementation of council committee approvals, committees revised for effectiveness and efficiency	OPEX	00	4 HIV/Aids campaigns/meetings	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	N/A	M_641	Number of special programs awareness campaigns/ meetings held)	Community Special Programs	Convening of at least 3 special programs awareness campaigns /meetings on quarterly basis	#	Lep_MPP	11	12 special programs awareness campaigns/meetings	9 special programs implemented.	9 special Programs held, and target is not achieved	Special programs for the second quarter failed to materialise.	Special monitoring of schedules for programs by Executive Manager	OPEX	00	12 special programs awareness campaigns/meetings	Invitations, Agenda, and attendance registers
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_335	Number of media releases shared with media groups per quarter	Communication	Issuing of media press statements to media houses on a quarterly basis	#	Lep_Com	19	20 media press statements	19 Media releases /press statements issued to media groups.	19 media releases issued to media groups. Target is not Achieved.	The unit has one personal who is unable to attend all municipal activities especially when there are multiple activities and compulsory meetings dealing with compliance matters.	Engage with EM to request intervention so that the process of filling the vacant post of communication officer is fast tracked.	OPEX	00	20 media press statements	Copy of emails shared with the media groups

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	Lep_PMS/IDP	100%	100%	100%	All legislative documents are on the website, target is achieved	None	None	OPEX	00	100%	calendar of legislated publications, Screen shots of the website published. Report received form SITA.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_262	Number of IDP Rep forums meetings successfully held per quarter	Public Participation	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	#	Lep_MIDP	3	4 IDP Rep forums	4 IDP rep forums	4 IDP REP Forum held in the financial year, target is achieved.	None	None	R800 000	R481 673	4 IDP Rep forums	Invitations, Agenda and Attendance Registers
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N/A	M_325	Number of IDP road shows successfully held by end of May	Public Participation	Convening of 3 IDP road shows in the fourth quarter by	#	Lep_MI	3	3 IDP road shows	3 IDP roadshows	3 IDP Roadshows held in the financial year,	None	None	R800 000	R481 673	3 IDP road shows	Invitations, Attendance Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
effective, and efficient corporate governance\ Integrated Development Planning					the Municipality		DP				target is achieved.						Register of community needs and Agenda
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_657	Percentage of IDP credibility rating by MEC in Financial Year	IDP Rating by MEC from Coghsta	Submission of IDP document to Provincial MEC for assessment and rating	%	Lep_MIDP	100%	100%	100%	The IDP was assessed by the MEC. target is achieved.	None	None	OPEX	00	100%	MECs credibility report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	N/A	M_658	Final IDP approved by Council by end May	Timeous IDP Approval	Submission of IDP document to council for Approval as legislated	#	Lep_MIDP	1	1	1	Final 2023/24 integrated development plan review was approved by Council. target is achieved.	None	None	OPEX	00	1	Process Plan Copy of Council resolution Copy of approved IDP Proof that it was published within prescribed

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	timeframe
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_06	Final Annual Report approved by Council by end of March YTD*	Timeous approval Annual Report	Submission of oversight on Annual Report to council for approval	#	Lep_PMS	0	1	1	Oversight report approved by Council. target is achieved.	None	None	OPEX	00	1	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_09	Draft Annual Reports tabled to Council by 31st of January YTD*	Tabling of Annual Report to Council	Submission of a Draft Annual Report to council for noting	#	Lep_PMS	1	1 Council noted Annual Report	1 Annual Report Tabled and noted by Council.	Annual Report tabled to Council on time. target is achieved.	None	None	OPEX	00	1 Council noted Annual Report	Council resolution
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_43	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP YTD	Approval of SDBIP by the Mayor	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	#	Lep_PMS	1	1 Approved SDBIP	1 SDBIP Approved	SDBIP approved by Mayor. target is achieved.	None	None	OPEX	00	1 Approved SDBIP	Process plan Copy of Final SDBIP Proof that it was approved/signed within the prescri

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	bed time
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_48	Annual Performance Report submitted to auditor general by August 30th YTD	Submission of Annual Performance Report to Auditor general	Compile an Annual Performance Report and submit to Auditor General within the prescribed time	#	Lep_PMS	1	1 Annual Performance Report	1 Annual Performance Report	APR submitted to AG Target is Achieved	None	None	OPEX	00	1 Annual Performance Report	Process plan Copy of APR Proof of submission to AG
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_315	Number of quarterly performance assessments performed per quarter	Quarterly Employee Performance assessment/ appraisal by employer.	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	#	Lep_PMS	4	4 Employee Performance assessment/ appraisal	2 Employee Performance assessment/ appraisal	2 quarterly assessments were completed Target is not Achieved	2 quarterly assessments not completed due late finalization of quarterly reports	Reporting times rescheduled to start 15 days before the actual end of quarter	OPEX	00	4 Employee Performance assessment/ appraisal	Copies of Assessment Plans
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_40	Number of Quarterly Performance Reports submitted to Audit Committee per quarter	Audit Committee Oversight on Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	#	Lep_PMS	4	4 Quarterly Performance Reports	4 Quarterly Performance Reports	All quarterly Performance Reports were submitted. target is achieved.	None	None	OPEX	00	4 Quarterly Performance Report s	Signed quarterly reports submitted to Audit Committee

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Performance Management																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	N/A	M_44	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January	Submission of Mid-Performance Report to council	Submission of Mid-Performance Report to council in compliance with section 72 of	#	Lep_PMS	1	1 Mid-Year Report	1 Mid-Year Report	1 Mid-Year Performance Report submitted to council target is achieved.	None	None	OPEX	00	1 report	Council resolution, Mid-Year Report.
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_651	Number of Unqualified Performance Opinion per annum YTD*	Operation Clean Audit	Attain a fair presentation Annual Performance Report without material misstatements to the Auditor General	#	Lep_MIA	0	1 unqualified audit opinion	0 Unqualified Opinion	Poor audit opinion issued on AOPO for 2021-22 APR Target is not Achieved	Incorrect Technical Indicator description and lack of correct POEs for reported information	Updated technical Indicator descriptions and collate all outstanding POEs when reporting	OPEX	00	1 audit opinion	AG Audit Report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	N/A	M_208	Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings per quarter	Public Participation	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	#	Lep_MPP	13	15 ward committees	0 Ward committees	Meetings were not held, and reports were not submitted. Target is not Achieved	Delay due to the postponement of ward committees' induction	Meetings will commence in the Next FY	OPEX	00	15 ward committees	Minutes of the meetings held, attendance register, schedule of meetings

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M_688	Number of jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget)	Job Creation through municipal projects	Creation of new additional jobs through municipal projects	#	Lep-MLED	1397	440 jobs created	1139 created.	1139 jobs created in the 2022-23 FY. target is achieved.	The work was created through water projects for 7months under Mthombeni JV project. Making a total 1139 for the Financial Year	None	OPEX	00	Annual Target 440	List of beneficiaries Contracts/ID Numbers
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	N/A	M_51	Number of workshops on training of SMMEs conducted by 30 June 2023	Training of SMMEs	Conducting of workshops on SMMEs for empowerment	#	Lep-MLED	New	2 workshops	2 workshops held	2 workshops conducted. target is achieved.	None	None	OPEX	00	2 workshops	Invitations, Attendance register and Agenda
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	N/A	M_695	Number of workshops/trainings conducted for street traders by 30 June 2023	Training of street Traders	Conducting of a business training session on street traders	#	Lep-MLED	New	1 training session	1 training session done	One Training was conducted in the financial year, target is achieved.	None	None	OPEX	00	1 training session	Invitations, Presentation, and attendance register
KPA4: Local Economic Development\ Create a conducive environment for	N/A	M_696	Number of meetings held with strategic partners on SLP/ CSI	Meeting with Strategic partners	Convening of strategic business partners meetings and	#	Lep-ML	4	8 meetings	5 meetings held.	Five (5) meetings were held in the financial year, target	The other three (3) meetings failed as result of disagreemen	Consultation with strategic partners on coining the terms	OPEX	00	8 meetings	Invitations Minutes Agenda &

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
businesses to invest and prosper\ Marketing and Branding					discussion of CSI /SLP Projects by the Municipality		ED				is not achieved.	ts on the terms of reference.	reference before meetings.				Attendance registers
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	SSS/LED8	LED1	Number of Investment summit held by Lephalale Municipality	Lephalale Investment summit	Invite investors and business owners for discussion of investments and business opportunities in Lephalale municipality		Lep-MLED	New	1 Investment summit	0	Service provider appointed to coordinate/ host the summit. Target is not Achieved	The process of appointment of service provider for the summit took a longer period to complete.	Preparations for the investment summit are underway the service provider still on consultation with stakeholders and the summit is planned for October next FY.	R2 500 000	R 999 890	1 Investment summit	Advert, appointment letter, Progress Reports
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	60%	100%	50%	Only one finding is addressed out the 2 major findings. Target is not Achieved.	Non submission of appropriate POE during reporting. external	report zeros where evidence is not satisfactory	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable,	N/A	M_27	Percentage of Internal audit findings resolved. YTD	Operation compliance to regulations and governanc	Implementation of recommendations by the Internal Audit to	%	Lep_M	38%	100%	59%	13 of the 22 findings resolved.	outstanding findings require additional time to address.	Continue to implement the recommendations of	OPEX	00	100%	Summary of IA queries resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
effective, and efficient corporate governance\ Auditor General			(Cumulative)	e processes	resolve all the findings		IA						internal audit.				singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	84%	100%	50%	4 of the 08 resolutions are implemented. Target is not Achieved	The implementation of Audit Committee resolutions requires additional time to implement fully.	Continue to implement the recommendations of the audit committee.	OPEX	00	100%	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	50%	100%	69%	9 of 13 risk mitigations completed. Target is not Achieved	outstanding risks require additional time to address.	Continue to implement the risk mitigation strategies.	OPEX	00	100%	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	All council resolutions were implemented target is achieved	None	None	OPEX	00	100%	Council Resolution Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	No direct complains against the Department. Target is Achieved	None	None	OPEX	00	90%	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	90%	Only one creditor was not paid within 30 days. Target is not Achieved	Some invoices were referred back due to mistakes from then side of the supplier.	Clear invoice disputes swiftly and pay all invoices within 30 days.	OPEX	00	100%	Payment Report signed by Manager Expenditure

5.3 Corporate Support Services

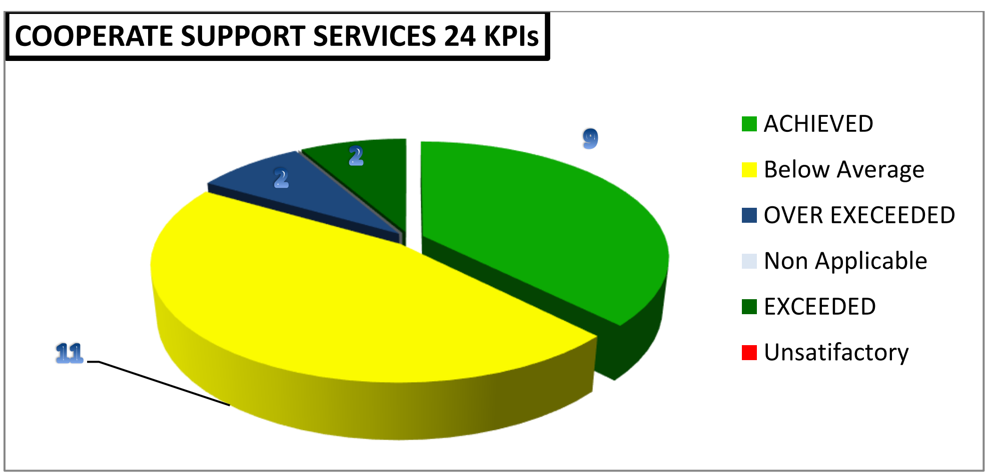
The department comprises of the following Units:

- Administration and Secretariats
- Human Resources
- Legal Services
- ICT Services

Corporate Support Services has 24 indicators in the higher SDBIP2022-23. From the 24 indicators , the department performed as per table below:

Indicators	Total number 24
Achieved	9
Exceeded	2
Over exceeded	2
Below Average	**11**
Unsatisfactory	**0**
Not Applicable	0

The pie chart below represents performance in the department.



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	N/A	M_#	Number of people from employment equity groups employed in the three highest levels of management YTD* (cumulative)	people from employment equity groups employed n managerial	Appointment of people from employment equity groups employed in the three highest levels of management	#	Lep_MHR	**29**	28	26	Out of 36 positions, 26 are filled and 10 are vacant. Target is not Achieved	Re-advertisement of vacant critical positions.	Speed up the filing of vacant positions, critical vacant positions advertised	OPEX	00	28	Updated organizational structure and appointment letters for the quarter
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M_672	Number of EAP workshops/ programs conducted per quarter	Municipal Employee wellness	Convening of Employee wellness programs or workshops	#Lep_	MHR	New	8	9	9 EAP programs were held in the financial year. target is overachieved.	Old mutual offered to appreciate fathers by offering gifts and providing them with financial education presentation, this added 1 extra EAP program.	None	OPEX,	00	8	Signed workshop schedule memo by MM, presentation, and Work shop attendance register.
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and	N/A	M_678	Number of LLF meetings coordinated by corporates Services per quarter	Labour consultation	Convening of LLF meetings by coordinating department	#	Lep_MHR	12	6	13	13 LLF meetings held in the 2022-23 financial year Target is overachieved	Additional Special meetings took place, hence the overachievement on the indicator.	None	OPEX	00	6	Invite, year schedule,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
professionalism\ Labour Relations and EAP																	
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	N/A	M-678A	Percentage of LLF resolutions implemented by corporates Services per quarter	Labour consultation	Implementation of LLF resolutions by the coordinating department	%	M-HR	New	80	89%	Out of 29 resolutions, 26 were completed and 3 are outstanding. Target is overachieved.	Special meeting was held to implement the resolutions.	None	OPEX	00	80	Resolution register
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety.	N/A	M_680	Number of OHS audits conducted by June 2023	Municipal Occupational health safety	Conducting an Occupational health safety audit in the municipal space	#	Lep_MHR	1	1 Occupational health safety conducted	1 Occupational health safety conducted	OHS Audit was conducted in May 2023 for all Municipal Buildings target is achieved. Target is Achieved	None	None	OPEX	00	1 Occupational health safety conducted	audit reports
KPA5: Transformation and Organisational Development\ Improve functionality, performance,	N/A	M_212	Number of Workplace Skills Plan and Annual Training Report submitted	Municipal Work skills Development	Compilation of training report and the work skills development plan for	%	Lep_MHR	New	1 Workplace Skills Plan	1 Workplace Skills Plan submitted	WSP & annual training report submitted on 28 April 2023 target is achieved.	None	None	OPEX	00	1 Workplace Skills Plan	submitted WSP and Annual training

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
and professionalism\ Training and Development					Lephalale municipality												Report
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N/A	M_18	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency requirements YTD* (cumulative)	Financial minimum competency requirements for relevant staff	Enrolling of newly appointed staff financial minimum competency requirements	#	Lep_MHR	100%	100%	100%	6 employees appointed, 5 have successfully completed the have MFMP program and one has been enrolled. target is achieved.	None	None	OPEX	00	100%	MFMP proof of enrolment
KPA5: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	N/A	M-0032	Percentage of vacancy rate YTD (cumulative)	Appointment Staff members	Maintenance of numbers of actively appointed staff members against those leaves employment at required rate	%	Lep-MHR	13%	10%	15%	Out of 503 Positions, 427 are filled and 76 are vacant. Target is not Achieved	Due to high employee costs that led management to slow filling of positions but only prioritise the critical positions.	Developed a recruitment plan with targets and timeline and the plan is linked to the budget. .	OPEX	00	10%	Appointment letters and / updated organisational structure. Summary report of the vacancy Rate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	percentage
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	N/A	M_136	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager YTD*	Drafting of service level agreements	Drafting and completion Service level agreements between Municipality and service providers	%	Lep-MLegal	100%	100%	100%	All 23 SLAs received were reviewed/drafted within 7 days of notice of appointment from MM target is achieved. Target is Achieved	None	None	OPEX	00	100%	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_653A	Number of By-laws Gazette by end of Financial Year. YTD	Compilation of By-laws	Engagement Processes of consultation on drafting by-laws going through public participation	#	Lep-MLeg	0	1 By-Law	0 By-law	There were no new By-law submitted to Legal for drafting/review Target achieved	None	None	OPEX	00	1 By-Law	Copy of a gazetted by-law

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ Legal Services					and gazetting of by-laws		al										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	N/A	M_655	Number of Council meetings held per quarter	Good Governance	Sitting of successful Council meetings	#	Lep-Madmin	11	8 Council meetings	20 council meetings held	20 Council meetings held in the financial year; Target is overachieved	12 additional special council were held, hence the over achievement	None	OPEX	00	8 Council meetings	Invitations. Attendance register, Meeting Schedule/ Calendar
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_135	Number of ICT Disaster Recovery site tested YTD*	Disaster Recovery	Periodic testing of the ICT disaster recovery site for nonstop functionality	#	Lep-MIT	New	2 Disaster Recovery site tested	1 Disaster Site	Testing was done only once; target is not achieved	Stage 6 Load Shedding and the malfunctioning of the generator negatively affected the first testing of the disaster recovery site	Municipality to Purchase own reliable generator.	OPEX	00	2 Disaster Recovery site tested	Attendance Register, Screen shorts of tested site,
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M-0034	Number of ICT Steering committee coordinated by corporate services department	ICT Governance	Convening ICT Steering committee meetings by corporate support department	#	Lep-MIT	4	4 ICT Steering committee	4 ICT steering committee held	All planned ICT steering committee meetings were held. target is achieved.	None	None	OPEX	00	4 ICT Steering committee	Invitations, Attendance Register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ IT and Support																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M0034A	Percentage of ICT Steering Committee resolutions related to ICT implemented per quarter for meetings held	Implementation of ICT Steering Committee resolutions	Implementation of ICT Steering Committee resolutions	%	M-ICT	New	80	78%	Out of 9 resolutions, 7 were resolved and 2 are outstanding. Target is not Achieved.	The responsibility to implement the outstanding resolutions is shared with other divisions and they require additional time to be completed.	To make regular follow ups and work closely with the affected divisions to address all the resolutions.	OPEX	00	80	ICT Steering committee resolution register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	CSS2	CSP2	Percentage of IT Equipment procured	IT Equipment	Procurement and acquisition of IT Equipment for municipality	%	M-ICT	New	100% Project Completion	100% Project Completion	Project completed target is achieved.	None	None	R600 000	R574000	100% Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	CSS1	CSP1	Number of ICT strategy developed	Development of ICT strategy	Consultation and development of ICT strategy	%	M-ICT	New	1 ICT strategy developed	0 strategy developed	The service provider was appointed for the development of the strategy and the progress is at 80%.	Insufficient budget to complete the project during the 2022/23 financial year.	Budget has been provided for in the next financial year.	R2 000 000	R996800	1 ICT strategy developed	Copy of Advert, Appointment letter, Comp

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ IT and Support											Target is not Achieved						leted ICT Strategy
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	CSS3	CSP3	Percentage of Furniture & Equipment replaced by the municipality	Replacement of Furniture & Equipment (including podium and sound system for IDP)	Procurement new furniture and equipment for municipal offices including the refurbishment of existing chairs	%	M-ICT	New	100% Project Completion	90% project completion	Awaiting delivery of the procured furniture Target is not Achieved	Delays from the service provider to deliver the furniture.	Regular follow ups with the service provider to deliver the furniture.	R500 000	R 18669	100% Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	75%	100%	66%	2 out 3 findings are resolved. Target is not Achieved	Delays in addition of Addendum to the 2 SLAs to address the finding.	To engage the Legal division to expedite the matter.	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	65%	100%	74%	37 out of 50 IA findings resolved. Target is not Achieved	Findings requires ample time and additional budgets to be complete due to their nature,	Source additional budget for completion of IA findings and continue	OPEX	00	100%	Summary of IA queries resolved singed by

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ Auditor General												however management is continuous on addressing the findings.	to address the findings until all resolved.				CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	86%	100%	54%	7 out 13 resolutions implemented by the department. Target is not Achieved.	Resolutions requires additional time and budget to complete.	Remaining resolutions are in progress and budget requested for resolutions that require additional budget.	OPEX	00	100%	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	33%	100%	84%	Out of 25 risks, 21 were resolved and 4 still outstanding. Target is not Achieved.	Delays for approval of policies was as a result of postponement of the June Council meeting.	Policies to be submitted to Council for approval in the next financial year.	OPEX	00	100%	Summary of Risks resolved singed by CRO and EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	All 45 council resolutions were implemented target is achieved.	None	None	OPEX	00	100%	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	90%	there were no complains that were directed to Corporate Services. target is achieved.	None	None	OPEX	00	90%	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	97%	Out of 81 Payments, 2 were paid later than 30 days by the Department. Target is not Achieved	Late submissions of invoices by the Service Providers and delay in obtaining signature from respective Managers.	Service Providers will be requested to submit invoices on time and Managers will be requested signs payment promptly.	OPEX	00	100%	Payment Report signed by Manager Expenditure

Detailed Departmental Performance score card

5.4 Development Planning

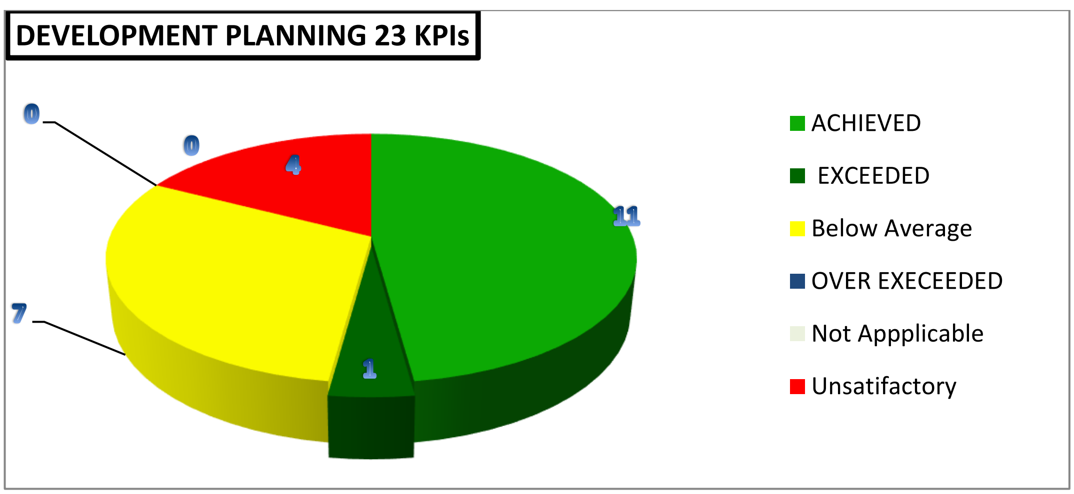
The department comprises of the following units:

- Building Control
- Land Use Management
- Human Settlements
- GIS

Development Planning has 23 indicators on the higher SDBIP. From the 23 indicators, the department performed as per table below:

Indicators	Total number 23
Achieved	11
Exceeded	1
Over exceeded	0
Below Average	**7**
Unsatisfactory	**4**
Not Applicable	0

The pie chart below represents performance in the department.



Detailed Departmental Performance score card

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	M_186	Percentage of Housing enquiries attended to monthly, YTD. (cumulative)	Housing needs query management	Attend to monthly queries on housing needs from consumers and keep records	%	MHS	100%	100%	75%	75% queries attended from housing unit in the Financial Year, Target is not Achieved	Queries were not attended due changes in staff complement.	All attended queries to be substantiated by evidence in the future, particularly in the first quarter of 2023/24	OPEX	00	100%	Query register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	LM_H1	percentage of housing beneficiaries identified and captured in the National Housing Need Register (NHNR).	Update the National Housing Need Register (NHNR).	Capturing of beneficiaries in the National Housing Need Register (NHNR).	%	MHS	New	100%	75%	75% of housing beneficiaries identified and captured, Target is not Achieved	Subsidy forms were submitted in the last quarter of the financial year	Busy with completion of housing subsidy forms and register all completed housing forms ASAP	OPEX	00	100%	Beneficiary list
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	N/A	LM_H2	Number of consumer Education conducted per quarter. (Non-cumulative)	Housing Consumer education	Conduct a formal consumer education about housing needs and access	#	MHS	New	4	1	One (1) consumer education was conducted. Target is not Achieved.	Busy with completion of housing subsidy forms and no human resources for additional	Request Additional human resources for consumer education in the new	OPEX	00	4	Attendance register, invitati

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
for development\ Socio Economic Surveys												consumer education	financial year.				ons, agenda
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	N/A	LM_H3	Number of Socio-Economic Survey conducted per quarter (non-cumulative)	Socio-Economic Survey	Conduct a Socio-Economic Survey in our informal settlements in a quarter	#	MHS	New	4 socio economic surveys	1 Socio Economic survey done.	Only One Socio-Economic survey completed in the financial Year. Target is not Achieved	Lack of Budget and human resources to conduct the required number surveys	Increase the number of funding resources and human resources for the surveys to completed.	OPEX	00	4 socio economic surveys	Socio Economic Survey Report
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP7	LM_1	Number of Land Portions acquired in the 2022/23 Financial Year	Land Acquisition by Municipality	A process of identification and purchasing a land portion for municipal use	%	MHS	New	1 Land Portion	0 Land portion	Ellisras Extension 121 identified and negotiations with landowner already took place, awaiting municipal valuator to give valuations of the property, prior signing of offer to	Delays in getting valuations certificate from municipal valuer.	Communique has been sent to valuer for speedy response	R5 425 000	R 00	1 Land Portion	Pictures, map of the land, Agenda, Attendance register, agr

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
											purchase. Target is not Achieved.						eement between the seller and Municipality, transfer documents/ title deed
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration	N/A	M_114	Average turnaround time of building contraventions detected and attended to, within 5 working day. (Non-cumulative)	Compliance with building control regulations	Detection of building control contraventions and enforcing of building control regulation by the municipality	#	MBC	1,4 working days	2 working days	2 working days	Average days taken to attend to contravention is 2 days Target is Achieved	None	None	OPEX	00	2 working days	Copies of notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
and Inspectorate																	
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	N/A	M_759	Average turnaround time for assessment of building plans. (Non-cumulative)	Compliance with building control regulations	Assessment and approval of building plans in line with building control regulations	#	MBC	25 working days	30 Working days	26,9 Working days	Building plans were received and assessed within 26,9 working days Target is overarched Achieved	Plans are assessed swiftly and these leads to overperformance.	None	OPEX	00	30 working days	A register indicating the date in which Building plans were received to assessment conclusion
KPA1: Spatial Rationale\ Rational planning to bridge first and second	N/A	M759A	Percentage of Building control contraventions referred to legal after 30	Legal Action against building control	Referring of building control contraveners to the Municipal	%	MBC	0	100%	100%	No referral made Target is Achieved	None	None	OPEX	00	100%	Notices issued

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
economies and provide adequate land for development\ Land use			days of nonresponse by resident. (Non-cumulative)	contraventions	legal unit for legal action in the event noncompliance												and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_760	Average turnaround time (weeks) for assessment and finalization of land use and development applications from the date of receipt as delegated to the Executive Manager per quarter. (Non-cumulative)	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the specified time frame	# weeks	MLU	11 weeks	16 weeks	12, Weeks	Applications were assessed within 12, weeks. Target is overachieved	Applications were assessed swiftly by all responsible officials. We have not experience delays.	None	OPEX	00	16 weeks	Assessment Register
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_755	Average turnaround time (weeks) for assessment and finalization of land use and development applications from date of receipt as delegated to	Implementation of the municipal Land use scheme	Receipt of land use application and assessment to completion thereof by delegated authority in the Municipality within the	# weeks	MLU	0 weeks	16 weeks	0 weeks	No written assessment report set for MPT. Applications received addressed in line with Section 35(2) of SPLUMA 16 of 2013	None	None	OPEX	00	16 weeks	Tribunal Resolution letter/s

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			the Municipal Planning Tribunal. (Non-cumulative)		specified time frame						Target is Achieved						
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M_761	Average turnaround time of land use contraventions detected and attended to within 5 working days. (Non-cumulative)	Compliance with Municipal Land use Scheme	Detection of Municipal land use scheme contraventions and enforcing of Municipal land use scheme by the municipality	# weeks	MLU	2,2 working days	2 working day	2 working days.	6 Notices were issued within 2 working days, Target is Achieved.	None	None	OPEX	00	2 working day	Copies of Notices issued
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	M761A	Percentage of Land use contraventions referred to legal after 30 days of nonresponse by resident. (Non-cumulative)	Legal Action against Municipal Land Use contraventions	Referring of Municipal Land Use contraveners to the Municipal legal unit for legal action in the event noncompliance	%	MLU	0	100%	100%	No referral made Target is Achieved	None	None	OPEX	00	100%	Notices issued and referred to legal
KPA1: Spatial Rationale\ Rational planning to bridge first and second	N/A	GG-001	Number of properties identified and verified in line with Land use	Implementation of Municipal Geographic	Identify and verify land use rights for a group of properties per quarter	#	GIS	0	120	120	120 properties identified and verified throughout the	None	None	OPEX	00	120	Property Register

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economies and provide adequate land for development\ Land use			activities per quarter. (Non-cumulative)	Information System							financial year. Target is Achieved						
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	N/A	GG-002	Number of the Municipal Spatial Development Framework compiled and approved by Council YTD	Compiling Municipal Spatial Development Framework	Compiling Municipal Spatial Development Framework	%	GIS	1	1 Municipal Spatial Development Framework	0 Municipal Spatial Development Framework	Bid advertised and there was nonresponse from suitable bid. Target is not Achieved	Nonresponsive of bid	Readvertised and the bid is at adjudication stage.	OPEX	00	1 Municipal Spatial Development Framework	SDF Document
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	DP15	Dpp1	Number of Spatial Development Framework reviewed	Revision of Spatial Development Framework	Reviewing of the Municipal Spatial Development Framework	#	MLU	1	1 Spatial Development Framework	0 Spatial Development Framework	Bid advertised and there was nonresponse from suitable bid. Target is not Achieved	Bid nonresponsive	Readvertised and the bid is at Bid adjudication.	R1 200 000	R 00	1 Spatial Development Framework	Revised SDF document
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	DP19	Dpp2	Number of Municipal Land use Scheme reviewed	Revision of Land use Scheme	Reviewing of the Municipal Land use Scheme	#	MLU	1	1 Municipal Land use Scheme	0 Municipal Land Use Scheme.	The project was advertised and there was no award due to non-compliance.	Noncompliance of bidders For the land use scheme review.	Re-advertised and the bid is at bid adjudication.	R600 000	R00	1 Municipal Land use Scheme	Revised land - use scheme

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for development\ Land use											Target is not Achieved						document
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	100%	100%	100%	No AG findings against the department Target is Achieved	None	None	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	100%	100%	71%	5 out of 7 IA finding are resolved. Target is not Achieved	Internal audit findings require more time to be implemented.	The department to Continue with process of addressing finding.	OPEX	00	100%	Summary of IA queries resolved singed

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																	by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	100%	No AC resolutions for the department Target is Achieved	None	None	OPEX	00	100%	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	20%	100%	57%	57% of the risk mitigations are implemented from Development planning. Target is not Achieved	Risks require more time to be addressed.	The department to Continue with process of implementing the risk mitigations.	OPEX	00	100%	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public	N/A	M_6	Percentage of Implementati	Implementation of	Carrying out and completion of	%	Lep	10	100%	100%	All council resolutions	None	None	OPEX	00	100%	Council

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee		91	on of council resolutions per quarter	Council resolutions	council instruction within a specific quarter		_MAdmin	0%			for department are implemented Target is Achieved						Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-MAdmin	100%	90%	90%	No complains against the department target is Achieved	None	None	OPEX	00	90%	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	100%	Payments to creditors were made on time. Target is achieved	None	None	OPEX	00	100%	Payment Report signed by Ma

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	nager Expenditure

5.5 Budget and Treasury

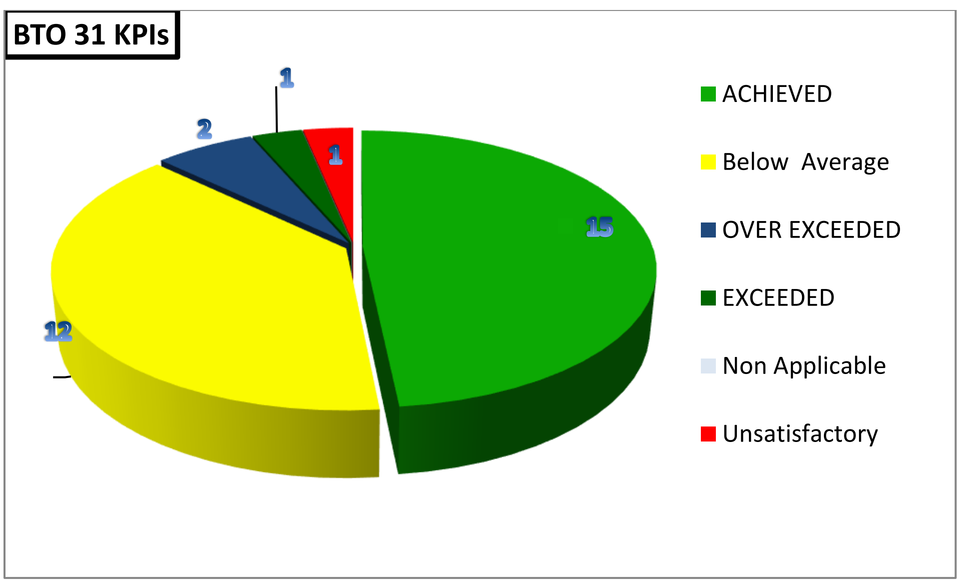
The Department comprises of the following units:

- Budget and Reporting
- Expenditure
- Income
- Supply Chain Management

Budget and Treasury has 31 indicators on the higher SDBIP. From the 31 , The department performed as per table below:

Indicators	Total number 31
achieved	15
exceeded	1
Over exceeded	2
Below Average	**12**
Unsatisfactory	**1**
Not Applicable	0

The pie chart below represents performance in the department.



Detailed Departmental Performance score card

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_17	Number of Asset Verification conducted YTD	Asset Verification	Conducting an Asset Verification by the municipality in financial year	#	Lep-MB&R	1	1 updated Asset register	1 updated Asset register	Asset Verification has been completed target is achieved	None	None	R3 400 000	R 2991165	1 updated Asset register	SLA of Appointed Service Provider Updated Asset Registers
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	N/A	M_630	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) YTD	Liquidity Ratio	For a liability worth R1 the municipality must have at least R2 in the bank,	%	Lep-MB&R	559%	200%	198%	Current Assets R489 126/ Current Liabilities R214 659 target is not achieved	Target not achieved because of high liabilities at the end of financial year. High Volume of liabilities for municipality due to accruals	Improve the level revenue collection, and honour the debt long term arrangement done with DWS	OPEX	00	200%	Financial report
KPA3: Financial Viability and Financial Management\ Enhance revenue and	N/A	M_25	Number of quarterly financial reports submitted to Council	Section 71 Reporting	Submission of quarterly financial reports to council as required	#	Lep-MB	4	4 quarterly financial reports	4 quarterly financial reports	quarterly financial reports submitted to Council. Target Achieved	None	None	OPEX	00	4 quarterly financial reports	Financial report, Quarterl

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
financial management\ Budget and Reporting							&R										y reports to Council Council resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_281	Number of Annual Financial Statements submitted to the Auditor General on time (by end August) YTD	Good Financial management	Submission of financial statement to Auditor General within prescribed time frames	#	Lep-MB&R	1	1 AFS	1 AFS	The AFS for 2021-22 was submitted on time target is achieved	None	None	OPEX	00	1 AFS	Set of Financial Statements (AFS)', Proof of submission
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	N/A	M_397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly	Cost - Coverage	Calculate the (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed	%	Lep-MB&R	210%	200%	209%	Total Cash R91 661 952 / Total Fixed Expenditure R34 178 000 target overachieved	Implementation of the cost containment strategies assisted with overachievement,	None	OPEX	00	200%	Financial Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
			fixed operating expenditure) YTD		operating expenditure)												
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_11	Percentage of municipal Financial Management Grant spent YTD* (cumulative)	Provision of internship programs and maintenance of ICT equipment	Municipality to pay for software licenses and fund the internship programs	%	Lep-MExp	100%	100%	100%	Expenditure on target as per Budget R 1 945 641/Expenditure R 1 635 253 target is achieved	None	None	OPEX	00	100%	Financial Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) YTD	Debt - Coverage, Servicing of Municipal debts	Calculate the total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial	%	Lep-MExp	2632%	200%	2177 %	Debt coverage higher than expected due to low borrowings Debt Coverage = Revenue Received R 340 718 103/Borrowings R 15 652 848 Target is overachieved	Debt coverage higher than expected due to low borrowing. The municipality is not highly indebted	None.	OPEX	00	200%	Financial Report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N/A	M_285	Average number of days between closing of tender and adjudication YTD (cumulative)	Implementation of Procurement plan	Submission adjudication reports within 90dys of closing of a tender to accounting officer for appointment	#	Lep-SCM	121days	90 days	18 days	Average days between closing of tender and adjudication of tender is 18 days Target is overachieved	Adjudication committees are scheduled for every Wednesday, the schedule is effective and efficient	NONE	OPEX	00	90 days	Tender Report
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N/A	M_scm1	Number of tender reports submitted to council per quarter	Good Governance	Submission of quarterly tender reports to council for consideration	#	Lep-MSCM	4	4 Tender reports submitted	4 tender reports submitted	Tender reports submitted to council. Target is Achieved	NONE	NONE	OPEX	00	4 Tender reports submitted	Tender Reports
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	N/A	M_SCM2	Number of Deviation reports submitted to council per quarter)	Good Governance	Submission of quarterly deviation reports for consideration	#	Lep-MSCM	4	4	4	Deviation reports submitted to council. Target is Achieved	NONE	NONE	OPEX	00	4	Deviation report
KPA3: Financial Viability and Financial Management\ Enhance	N/A	M_scm3	Number of stock count done per annum	Asset Management	Counting of stock and assets belonging to the municipality	#	Lep-MS	1	1	1	Stock count was conducted on the 30th of June	NONE	NONE	OPEX	00	1	Stock taking report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
revenue and financial management\ Supply Chain management					in financial year		CM				2023 Target is Achieved						signed by SCM Manager
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_33	Percentage debt collected per Quarter	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services)	%	Lep-MRev	81%	95%	76%	The Municipality scored below target on revenue collection in financial year 2022/2023 Target is not Achieved	The impact of Economic constraint has affected consumer affordability. The Municipality moved all consumers from prepaid to postpaid electricity, and collection is not as efficient as when on prepaid. The municipality is unable to disconnect all client on cut-off list due to limited resources. Consumers dispute 30% water tariff increase for	The Municipality appointed Service Provider (Livewire Engineering and Consulting (Pty) Ltd) for prepaid electricity metering to improve collection of revenue. The prepaid started running in April 2023. As at 30 June 2023 there were 969 consumers registered on prepaid electricity and an	OPEX	00	95%	Revenue collection report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
												2022/2023. The municipality is currently reviewing data to improve credibility of data.	amount of R 1 576 945.44 has been collected on prepaid sales. The Meter reader created monthly reading schedule and an App for transparency in meter readings. To date there are 4 799 modems installed and 509 meters replaced.				
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue	Revenue Collection	Calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services)	%	Lep-MRev	19%	5%	24%	The Municipality scored below target on revenue collection in financial year 2022/2023 Target is not Achieved	The impact of Economic constraint has affected consumer affordability. The Municipality moved all consumers from prepaid to postpaid electricity,	The Municipality appointed Service Provider (Livewire Engineering and Consulting (Pty) Ltd) for prepaid electricity	OPEX	00	5%	Revenue collection report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
			received for services) YTD									and collection is not as efficient as when on prepaid as it the consume and pay. The municipality is unable to disconnect all client on cut-off list due to limited resources. Consumers dispute 30% water tariff increase for 2022/2023. The municipality is currently reviewing data to improve credibility of data.	metering to improve collection of revenue. The prepaid started running in April 2023. As at 30 June 2023 there were 969 consumers registered on prepaid electricity and an amount of R 1 576 945.44 has been collected on prepaid sales. The Meter reader created monthly reading schedule and an App for transparency in meter readings. On 30 June 2023 there were				

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
													4 799 modems installed and 509 electricity meters replaced.				
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_637	Number of credit control policies reviewed and approved by Council YTD*	Reviewing Credit policies by the municipality	Reviewing Credit policies by the municipality and approval by council	#	Lep-MRev	1	1 credit policy	1 credit policy	Target Achieved. The policies have been approved by Council on 30 May 2023 for 2023/2024 financial year	None	None	OPEX	00	1 credit policy	Council resolution
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	N/A	M_636	Number of awareness campaign on payment of services and registration of indigent consumers YTD (cumulative)	Awareness on payment of services and registration of indigents	Issuing of notices/reminder messages on awareness campaign on payment of services and registration of indigent consumers	#	Lep-MRev	3	2	0	Target is not achieved	There are still clients that do not have email addresses and as a result they don't get billing statements on time	The customer information is updated on the system to ensure that amongst others, email addresses are updated to ensure that clients get their billing statements	OPEX	00	2	Monthly consumer statement, Bulk SMS on request of Service Payme

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	nt, and Public notice for Indigent Registration
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	N/A	M_638	Number of updated and credible indigents register in place YTD	Free Basic Services	Process of updating an indigent register with credible indigents families and submit to council for approval	#	Lep-MRev	0	1 indigent register	1 indigent register	Indigent registration process concluded and verified. Register Attached Target is Achieved	None	None	OPEX	00	1 indigent register	Indigent register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_650	Number of Unqualified Audit Opinion received from AG YTD	Operation Clean Audit	Attain a fair presentation financial statement without material mis statements to the Auditor General	#	Lep-CFO	1	1 audit opinion	1 audit opinion	Unqualified audit opinion received for AFS. Target Achieved	None	None	OPEX	00	1 audit opinion	Audit report

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_740	Number of material audit findings against the municipality regarding financial statements YTD	Operation Clean Audit	Make a fair presentation financial statement without material mis statements to the Auditor General	#	Lep-CFO	0	0	0	No material findings on AFS. Targets are Achieved	None	None	OPEX	00	0	Audit report
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	30%	100%	93%	41 out of 44 AG findings resolved 3 of the 44 Findings are still on progress. Target is not Achieved.	Slow implementation of system configurations and centralisation of payment process	Other Findings controls will only be implemented from 2023-2024 going forward.	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	44%	100%	77%	48 of 62 Internal Audit Findings were dealt with Target is not Achieved	Some of the internal audit findings requires additional time and budget to be completed	The Findings will be addressed in the next financial year in line with the response	OPEX	00	100%	Summary of IA queries resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Auditor General													included in the report.				singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	91%	19 out 21 Resolutions were completed. Target is not Achieved	Interim AFS could not be prepared due to late finalisation of the AG audit for 2021/22. Standard operating procedures could not be done due to time constrains.	Interim financials have been planned to be processed during the month of March and will be audited by internal audit. Standard operating procedures are being developed and will be finalised before the end of Dec 2023.	OPEX	00	100%	Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	93%	100%	100%	All 23 identified risks have been dealt with Target is Achieved	None	None	OPEX	00	100%	Summary of Risks resolved

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
governance\ Risk Management																	singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	All council resolutions complete Target is Achieved	NONE	NONE	OPEX	00	100%	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	0%	All 52 Complains were not attended to as per Report from Customer management Service Target is not Achieved	Lack of Training Customer care on Munadmin. Only Workflow is 100 % completed. Customer care admin module was not completed due lack of Training	Training will be completed in 2023/24 financial year	OPEX	00	90%	System generated quarterly Report signed off by EM
KPA3: Financial Viability and Financial	N/A	M_3	Percentage on Payment of creditors within 30	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-	100%	100%	100%	All 511 payments received by BTO	None	None	OPEX	00	100%	Payment Rep

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Management\ Enhance revenue and financial management\ Expenditure Management		48	days by the Department				MExp				Expenditure for the second quarter was paid within 30 days of receipt of signed documents. Target is Achieved						ort signed by Manager Expenditure
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	N/A	M_654	Percentage of required Legislated Publications published on Municipal website from each directorate per quarter as per sec 75 of MFMA	Updating of the website with required documents	Update the website in accordance with sec 75 of MFMA with relevant document as an when required	%	Lep_MCom	100%	100%	100%	All policies were published on website as required Target is Achieved	None	None	OPEX	00	100%	calendar of legislated publications, Screen shots of the website published. Report received form

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
																	SITA
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	BTO5	BP01	Percentage of Mobiles Offices procured and completed	Mobile Offices	Procurement of Mobile Offices for BTO department in the Municipality	%	CFO	New	100%	0%	Procurement of mobile office was re-advertised, is awaiting to be evaluated Target is not Achieved	The Budget was insufficient which resulted in non-award	The specs were revised to accommodate the budget The Procurement will be expedited in the financial year 2023-2024	R500 000	R 00	100%	Advert Appointment letter Delivery note /Payment of invoice
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas	BTO1	BPO2	Number Project management system	Project management system	Procurement of Project management system	%	CFO	New	Project Completion	Project not completed	Advertised, awaiting evaluation Target is not Achieved	We are still busy benchmarking with other municipalities, and it requires additional time before appointment	We are planning to re-advertise.	R480 000	R00	Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	BTO2	BPO3	Number of Credit control system procured	Credit control system	Procurement of Credit control system	%	CFO	New	Project Completion	Project not completed	Advertised, awaiting evaluation Target is not Achieved	We could not find the suitable service provider for the system.	We are planning to re-advertise.	R500 000	R00	Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	BTO3	BPO4	Number of Indigent managements procured	Indigent management system	Procurement of Indigent management system	%	CFO	New	Project Completion	Project not completed	The indigent management system is procurement process. Target is not Achieved	The appointment was processed late	Engaged the service provider for swift delivery of the system	R200 000	R0 000	Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA6: Good Governance and Public	BT	BP	Number of BI system & Revenue	BI system & Revenue	Procurement of BI system & Revenue	%	CFO	New	Project Completion	Project not	No Budget Available for the	The Budget has been re-allocated for	We will request budget for	R500 000	R00	Project Completion	Copy of Adv

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	O4	O5	enhancement Tool procured	enhancement Tool	enhancement Tool					completed	project anymore Target is not Achieved	other purposes	the BI system for the next financial year				ert, Appointment letter, Invoice and Purchase Order

5.6 Social Services

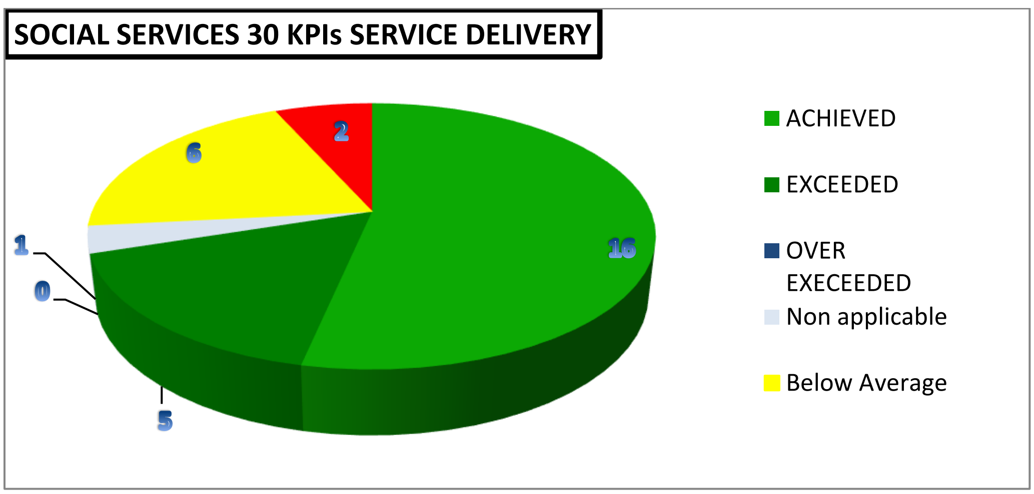
The department comprises of the following units:

- Traffic
- Registration
- Waste Management
- Parks
- Libraries

Social Services have 30 indicators on the higher SDBIP where 1 indicator is not applicable for the financial year due to budget adjustment, The department performed as per the table below:

Indicators	Total number 30
achieved	16
exceeded	5
Over exceeded	0
Below Average	**6**
Unsatisfactory	**2**
Not Applicable	1

The pie chart below represents performance in the department.



The detailed departmental Performance:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_170	Number of trees planted per quarter, (operational budget) *	Planting Of trees	Greening of the municipality through planting of trees	#	Lep-MParks	490 of planted trees	500 planted trees	500 planted trees	500 trees planted. Target Achieved.	None	None	R 50 000	R 46 500	500 planted trees	Purchase Order, Delivery Note, Invoice Nursery, Inventory Register, Beneficiary list
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M-171	Number of Times each 0f the 15 parks maintained per quarter (non-cumulative)	Maintenance Of Parks	Cleaning and cutting of weeds in our municipal parks	#	Lep-MParks	0	6	6	15 parks maintained as planned. Target Achieved.	None	None	OPEX	00	6	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure	N/A	M_370	Number of cemeteries maintained once per	Maintenance of Cemeteries	Maintenance of cemetery fencing,	#	Lep-M	0	5	5	5x cemeteries maintained.	None	None	OPEX	00	5	Activity schedule reflecting the

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Development\ Protect the environment and improve community well-being\ Environmental Management			quarter (non-cumulative)		cleaning of cemetery		Parks				Target is Achieved						dates/days for maintenance activity, Attendance Register, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS14	LSS4	Number of Cemetery with Palisade fencing	Palisade Fencing for Onverwacht cemetery	Construction of a palisade fence around Onverwacht cemetery	#	Lep-MParks	New	1 cemetery fenced	1 cemetery fenced.	Construction of palisade fence was successfully completed. Target Achieved	None	None	R2 000 000	R1 395 930	1 cemetery fenced	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS17	LSS7	Number of Tractor slasher mower procured	2 x Tractor slasher mower	Procurement of 2 x Tractor slasher mower	#	Lep-MParks	New	2 x Tractor slasher mower	0 x Tractor slasher mower	Service provider issued with official order to procure 2x tractor slashers. Slashers were not delivered. Target not Achieved	Appointed a Service provider and could not deliver tractor slashers but The service provider requested extension of time.	Service provider to deliver slashers on or before 1/08/2023 as per his commitment letter.	R170 000	R00	2 x Tractor slasher mower	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS24	LSS8	Number of Chainsaws procured	2 X Chainsaws	Procurement of 2 X Chainsaws	#	Lep-MParks	New	2 X Chainsaws	2x chainsaw procured	2x chainsaw procured. Target Achieved	None	None	R28 000	R25 100	2 X Chainsaws	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	SS21	LSS9	Number of Pole pruner chainsaw procured	2 X Pole pruner chainsaw	Procurement of 2 X Pole pruner chainsaw	#	Lep-MParks	New	2 X Pole pruner chainsaw	2x Pole pruners procured	2x Pole pruners procured Target is Achieved	None	None	R32 000	R29900	2 X Pole pruner chainsaw	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\	SS19	LSS10	Number of brush cutters procured	Brush Carters x 10	Procurement of 10x Brush Carters	#	Lep-MParks	New	Brush Carters x 10	10 x Brush cutters procured	10x Brush cutters procured Target is Achieved	None	None	R150 000	R135 000	Brush Carters x 10	Copy of Advert, Appointment letter, Invoice and Purchase Order

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Environmental Management																	
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	N/A	M_702	Number of waste education and awareness campaigns conducted per quarter	Waste education awareness campaigns conducted	Convening of at least 12 Waste education awareness campaigns by waste management unit quarterly	#	Lep-MWaste	48 awareness	48 awareness campaigns	48 awareness campaigns	48 awareness campaigns conducted. Target is Achieved	None	None	OPEX	00	48 awareness campaigns	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M_172	Number of library campaigns held per quarter	Library campaigns conducted	Convening of at least 1 library campaign per quarter	#	Lep-MLib	3 campaigns	4 Library Campaigns	4 library campaigns	4 Library campaigns conducted. Target is Achieved	None	None	OPEX	00	4 Library Campaigns	Attendance registers, Notice or Invitation
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve	N/A	M_LIB1	Number of Thusong Centre services campaigns held per quarter)	Thusong Centre services for communities	Convening of at least 1 Thusong Centre services campaign per quarter	#	Lep-MLib	2 campaig	4 Thusong Centre services campaigns	4 thusong centre campaigns	4 Thusong Centre Services campaigns conducted. Target is Achieved	None	None	OPEX	00	4 Thusong Centre services campaigns	Attendance registers, Notice or Invitation

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
community well-being\ Library Services								ns									
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	N/A	M-LIB2	Number of education forum meetings held per quarter	Education awareness programs	Convening of at least 1 education forum meeting	#	Lep-MLib	4 meetings	4 education forum meetings	0 education forum meetings	No meetings held during the 2022/23 financial year. Target Not Achieved	list of ward committees for education portfolio not yet finalised	Education forum to be held quarterly with established ward committee.	OPEX	00	4 education forum meetings	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_395	Average turnaround time between application and testing of applicants for leaner's license per quarter	Testing for leaner's license	Calculation of time taken between application for a leaner's license and the completion thereof	# weeks	Lep-MReg	1 week	2weeks	1 week	Average turnaround time between application and testing of applicants for leaner's license is less than one week. Target is Achieved	Few customers are applying for learners' licences. We are therefore able to issue them out quicker.	None	OPEX	00	2weeks	Weekly print of Learners license registers reflecting date of application, date of test and calculation of turnaround time (sampling)

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KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG1	Average turnaround time between application for driver's license and actual testing per quarter	Testing for driver's license	Calculation of time taken between application for a driver's license and the completion thereof	# weeks	Lep-MReg	1 week	2weeks	1 week	Average turnaround time between application for driver's license is less than one week. Target is Achieved	Few customers are applying for drivers' licences. We are therefore able to issue them out quicker.	None	OPEX	00	2weeks	Weekly print of Driver's license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	N/A	M_RG2	Number of transport forum meetings held per quarter	Municipal Transport improvements	Convening of transport forum meetings by the social services department.	#	Lep-MReg	3	4 transport forum meetings	3 transport forum meeting were held	3 Meetings was held throughout the financial year Target is not Achieved	One meeting was not held due to the unavailability of venue.	Make alternative venue available when meeting is planned.	OPEX	00	4 transport forum meetings	Invitations, agenda, attendance register, minutes
KPA2: Service Delivery and Infrastructure Development\ Protect the environment	N/A	M_703	Number of speed check operations held per quarter	Road safety	Conducting of speed checks by municipal traffic officers at least 30	#	Lep-MTr	87	120 speed check operations	163 speed check operations	163 speed checks operations held. Target is overachieved	High volume of traffic with Non-compliance by motorist hence increase in	None	OPEX	00	120 speed check operations	Speed checks register

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
and improve community well-being\ Road Safety / Law Enforcement					times in a quarter		af					the number of speed checks from 120 to 163.					
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	N/A	M_704	Number of law enforcement joint operations held per quarter	Law Enforcement	Conducting of joint law enforcement by municipality and other law enforcement agencies	#	Lep-MTraf	5	4 Joint Law Enforcement operations	8 Joint Law Enforcement operations	8 law enforcement joint operations held Target is overachieved	High volume of traffic with Non-compliance by motorist hence increase in the number of joint operations from 4 to 8.	None	OPEX	00	4 Joint Law Enforcement operations	Invitations, Stop & check register, attendance register
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	SS48	LSS3	Number of Pro-laser speed machine procured	Pro-Laser for Speed machine	Procurement of a Pro-laser speed machine by the municipality	#	Lep-MTraf	New	Project Completion	Project completed	Pro-laser speed machine was procured Target Achieved	None	None	R250 000	R 217 356	Project Completion	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the	SS49	LSS2	Number of Sedan procured	1 x Sedan	Procurement of a 1 x Sedan	#	Lep-MTr	New	Project Completion	Project not completed	The Sedan was not procured. Target Not Achieved	Appointment of a suitable service provider for supply, delivery	Provision of additional funds in the next financial year	R400 000	R00	Project Completion	Copy of Advert, Appointment letter, Invoice

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
environment and improve community well-being\ Road Safety / Law Enforcement							af					and licensing of a Sedan re-advertised on 04/06/2023 and closed on 20/06/2023 The bid was nonresponsive. Only One bidder was responsive, and their bid was higher than the amount budgeted for.	2023/24 or amendment of specification to procure 1x sedan				and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	SS34	LSS2	Number of weighbridge system repaired	Repair of Weigh bridge system and operationalize the one at waste (the other at traffic testing ground side)	Refurbishment and operationalizing of weigh bridges on the waste landfill and traffic testing ground	%	LepMTraf	Old weighbridge	1 weighbridge	0 weighbridge.	BAC stage (only one responsive bidder) Target is not Achieved	The bid was none responsive from bidders. Only One bidder who did not comply with specification of the tender was responsive and their bid was higher than the amount	The project was under budgeted for, provision of additional funds in the next financial year 2023/24.	R400 000	R00	1 weighbridge	Copy of Advert, Appointment letter, Progress report, completion Certificate

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
												budgeted for.					
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M_250	Number of urban households provided with weekly refuse removal, YTD (cumulative)	Collection of solid waste from house holds	Weekly / daily collection of solid waste from households and business in our urban areas	#	Lep-MWaste	10602	10602	10602	10602 households are provided with weekly refuse removal. Target is Achieved	none	none	OPEX	00	10602	Billing list Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	N/A	M_708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Collection of solid waste from rural villages	Weekly collection of solid waste from the rural villages through roll on- roll off skip bins	#	Lep-MWaste	17	17	17	17 villages have access to weekly refuse removal. Target is Achieved	none	none	OPEX	00	17	Weekly Plan, List of Villages, Bin Coordinates, Log sheet
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being/	SS57	LSS1	Percentage of Marapong stadium Upgraded to phase2	Marapong Stadium (Phase2) Sports, Art, and Culture	Reconstruction and upgrading of stadium at Marapong to include indoor sports facilities	%	Lep-MParks	1stadium	100% Completed stadium	0% Completed stadium	Project was not implemented (Not Applicable)	Budget reallocated to other projects. While awaiting Exxaro to implement phase 1 of the project.	Project to be implemented on the 2023/2024 financial year.	R0 000 000	00	100% Completed stadium	Copy of Advert, Appointment letter, Progress report, completion

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
sport and Recreation																	Certificate
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_26	Percentage of AG queries resolved Per Quarter YTD	Operation Clean Audit	Implementation of recommendations by the Auditor General to resolve all the findings	%	Lep_MIA	0%	100%	100%	Social Services did not have any AG queries to resolve. Target Achieved	None	None	OPEX	00	100%	Summary of AG queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	100%	100%	63%	10 out 16 IA finding resolved. Target is not Achieved	Inspection for vehicles not yet done due to non-compliance on municipal vehicles and the replacement minor tools on progress.	Maintenance of vehicles to be done by fleet as scheduled and the completion of procurement of tools	OPEX	00	100%	Summary of IA queries resolved singed by CAE and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	100%	All resolutions against the department are implemented Target is Achieved	None	None	OPEX	00	100%	Resolution Register

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Auditor General																	
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk register YTD (cumulative)	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Risk	57%	100%	80%	Out of 11 operational risks, 11 were resolved and on the strategic risks 5 out 9 were addressed. Target is not Achieved.	No availability of budget for position of environmental officer.	Request and Advocate for budget for the new position in next budget circle	OPEX	00	100%	Summary of Risks resolved singed by CRO and EM
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	100%	100%	100%	All council resolution for social services were implemented Target is Achieved	none	none	OPEX	00	100%	Council Resolution Register
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	100%	All 18 complains received were resolved. Target overachieved	None	None	OPEX	00	90%	System generated quarterly Report signed off by EM

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme) A	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Update r	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	96%	4% of creditors were not paid within 30 days Target Not Achieved	Delayed invoice from services providers.	The department will only accept the correctly dated invoices from the service providers.	OPEX	00	100%	Payment Report signed by Manager Expenditure

5.7 Infrastructure Services

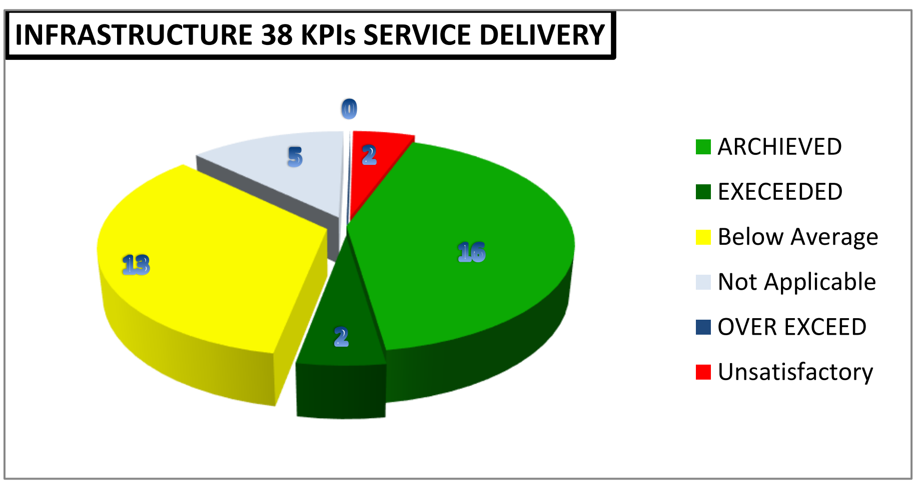
The department comprises of the following units:

- Water
- Sanitation
- Project Management Unit
- Electrical
- Roads and Storm water

Infrastructure Services have 38 indicators on the higher SDBIP and out of the 38 indicators only 5 is not applicable for the financial year due to budget adjustment. From the 33 measurable indicators, the department performed as per the table below:

Indicators	Total number 38
achieved	16
exceeded	2
Over exceeded	0
Below Average	**13**
Unsatisfactory	**2**
Not Applicable	5

The pie chart below represents performance in the department.



The detailed Departmental Performance:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	N/A	M_340	Percentage of Electrical losses YTD*	Upgraded electrical Network and correct metering	Calculating and Accounting about the electrical loses experienced on our municipal electrical network to within the required range of electrical loss.	%	Lep-MElec	0%	10%	8,6 %	Average loss throughout the financial year is 8,6%, there was no losses in the last two quarters, target is over achievement	Residents have installed solar panels in their houses, as result illegal connection sare reduced.	None	OPEX	00	10%	Electrical loss report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	N/A	M_401B	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area from 1 July 2022 to 30 June 2023	Installation of new electrical meters	Connection of newly approved households to the electrical network by the municipality after application are done	%	Lep-MElec	New	100%	100%	Only one connection was done for the financial year. Target is achieved.	None	None	OPEX	00	100%	Works orders, Register for Applications
KPA2: Service Delivery and Infrastructure Development\	ISE9	ES_1	Percentage of households	Marapong ext2 Steenbokpan P2 (Lesedi	Connection of newly approved households	#	Lep-	New	100% Electrification of	94% Electrification of	The project is on constructi	Delays by Eskom in approval of the	The municipality had to reallocate	R11 000 000,	R9 5652 17	100% Electrification of	Copy of Advert,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)			connected with basic level of electricity by Municipality on Eskom licensed area from 1 July 2022 to 30 June 2023	informal settlement 2) Botsalanong, Lerupurupung P2, Steve Biko ext2, Phahladira, Botshabelo Ext 3 and Hlagalakwena ext 2	to the various villages electrical network by the municipality through DoE (INEP)		MElec		households in villages and Marapong	households in villages and Marapong.	on stage. Target is not achieved.	designs for Marapong,	the funds to other villages which still had backlog in terms of electrification of houses.			households in villages and Marapong	Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE4	ES_2	Percentage of old energy consumer globes replace by the retrofit energy saver globes (L.E.D) in town and villages	Replacement of globes with LED lights in Town and Villages (streetlights, High mast, and Traffic lights)	Replacement of old energy consumer globes replaced by the retrofit energy saver globes (L.E.D) in town and villages (streetlights. High mast and Traffic lights)	#	Lep-MElec	New	100% Project Completion	100% project completed.	Project Completed before 30 June 2023 Target is Achieved	None	None	R4 000 000	R 3 476 521	100% Project Completion	Copy of Advert, Appointment letter, Progress report, completion Certificate
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical	ISE15	ES_3	Number Diesel Generators Procured	10 KVA Mobile diesel generator	Procurement of 10 KVA Mobile diesel generator	#	Lep-MElec	New	1 Generator Procured	0 Generator Procured.	Project was not implemented. (Not Applicable)	Budget is reallocated to another Project	Budget has been increased to procure 630KVA generator in the next financial year.	R000	00	1 Generator Procured	Copy of Advert, Appointment letter, Invoice and Purch

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Network (New Infrastructure)																	ase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE16	ES_4	Number of Cable Detector Procured	Cable fault detector	Procurement of a Cable fault detector	#	Lep-MElec	New	Supply and Delivery of 1 x Cable Fault Detector.	1 x Cable Fault Detector not supplied and delivered.	Waiting for delivery from the appointed service provider, Target is not Achieved.	There was delay in Signing the SLA	Set down with legal department to Fastrack the SLAs signing for future projects.	R700 000	R0 000	Supply and Delivery of 1 x Cable Fault Detector.	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	ISE17	ES_5	Number of Bakkie canopies procured	2x LDV Bakkie Canopies	Procurement of 2x LDV Bakkie Canopies	#	Lep-MELec	New	2x LDV Bakkie Canopies.	2 LDV bakkie Canopies installed	Canopies Installed Target Achieved	None	None	R40 000	R 26 086	2x LDV Bakkie Canopies.	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water –	N/A	M_218	Number of villages in which access roads are bladed Per quarter	Maintenance of access roads in rural village	Blading of access road and streets	#	Lep-MPW	39 villages	39 Villages bladed.	39 villages are bladed	All villages are bladed I the financial year, Target Is Achieved	None	None	OPEX	00	39 Villages bladed.	Grader Logbook

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Maintenance and Upgrading																	
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N/A	M_218	Number of Kilometres of Roads Swept year to date	Road cleaning	Manual and mechanical sweeping of roads in town and Onverwacht	#	Lep-MPW	New	10 Km of road swept	0 Km of road swept.	Project was not implemented. (Not Applicable)	Budget is reallocated to another Project	N/A Project will be implemented in the next financial year.	OPEX	00	10 Km of road swept	Mechanical Broom Log sheet
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P43	LMPP1	Number of Walk behind roller procured	Walk behind roller	Procurement of Walk behind roller machine by the Municipality	%	Lep-MPW	New	1 Walk behind roller	0 Walk behind roller	Procurement is done through RT Contract, and it is already adjudicated only awaiting appointment letter, Target is not Achieved.	Slow progress in finalizing the appointment of a service provider.	SCM to speed-up the process of finalizing the appointment of a Service provider through the RT contract.	R350 000	R 00	1 Walk behind roller	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural	ISR/P17	LMPP2	Number of Plate compactor procured	Plate compactor	Procurement of a Plate compactor by the Municipality	%	Lep-MPW	New	1 Plate compactor	1Plate compactor.	Plate compactor procured and delivered to the Municipality; Target	None	None	R120 000	R 88 000	1 Plate compactor	Copy of Advert, Appointment letter,

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.											is achieved.						Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading.	ISR/P13	LMPP3	Number of Cover for sidewalk at Civic Centre for protection against the element, constructed	Cover of sidewalk at Civic Centre for protection against the element	Construction of a Cover of sidewalk at Civic Centre for protection against the element	%	Lep-MPW	New	1 Cover of sidewalk at Civic Centre	1 Cover of sidewalk at Civic Centre	1 Cover of sidewalk at Civic Centre installed, Target is Achieved	None	None	R200 000	R164 898	1 Cover of sidewalk at Civic Centre	Copy of Advert, Appointment letter, Invoice and Purchase Order
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	N/A	M_400A	Percentage of households connected with access to sanitation in urban area (Marapong, Onverwacht and Town) from 1 July 2021to 30 June 2022	Connection of new households to a sanitation network in urban areas	Connection of newly approved households to a sanitation network by the municipality after application are done	#	Lep-MSanit	(New)	100%	100%	Five (5) households are connected to the sanitation network in the financial year, Target is Achieved	None	None	OPEX	00	100% of households	List of households issued with occupation certificates/ Works Order, register for Applications
KPA2: Service Delivery and Infrastructure	N/A	M_7	Number of monthly wastewater	Sanitation Green drop	Monthly reporting about the	#	Lep	0	10 wastewater	Ten (10) wastew	A total of ten (10)	None	None	OPEX	00	10 wastewater	Monthly Wast

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)		58	quality monitoring report conducted by Municipality Per quarter	monthly reporting	quality of our municipal wastewater to the relevant authority		-MSanit		quality reports	ater analysis were conducted in the Financial Year.	cumulative Wastewater analysis reports were conducted to date, Target is Achieved					quality reports	ewater analysis report
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISS8	ISN12	Percentage of Completed sewer Network project at Thabo Mbeki by the end financial year 2022/23	Thabo Mbeki sewer network phase 2	Continuation of construction of sewer network at Thabo Mbeki	#	Lep-MSanit	Old network	100% Project Completion	93% Project Completion	The project is on construction stage. Target is not Achieved.	Delays by the contractor to complete the work.	The municipality has imposed a subcontractor to complete the outstanding works on site.	R 8 808 840,	R4 537116	100% Project Completion	100% Project Completion
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISW10	ISN13	Percentage of Refurbishment and Upgrading of Sewer completed by the end financial year 2022/23	Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of Sewer AC Pipes in Town and Onverwacht	Refurbishment and Upgrading of Sewer Pump Stations, Network Pipes and Replacement of Sewer AC Pipes in Town and Onverwacht	#	Lep-MSanit	New	50% Project Completion	0% Project Completion	The PSP is busy with the detailed design report. Target is not Achieved	Delays in approval of the technical report by DWS.	Engage DWS to finalise the approval of technical reports	R5 809 231 WSIG	R 000	50% Project Completion	50% Project Completion
KPA2: Service Delivery and Infrastructure Development\	ISS	ISN	Number of new pipelines joined	Join a new Pipeline existing line from	Joining of a new Pipeline to the existing line	#	Lep-	New	1 new pipeline joined	0 new pipeline joined	Project was not implemented.	Budget is reallocated to another Project.	This project will be implemented under the	R0000	00	1 new pipeline joined	1 new pipeline joined

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	10	14	from pumpstation 25	pumpstation 25 to Zongesien	from pumpstation 25 to Zongesien		MSanit				(Not Applicable)		project of Refurbishment of Sewer pump stations in the new financial year.				
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	ISW33	ISN15	Number of Wastewater treatment works refurbished	Refurbishment of Zongesien, Wastewater Treatment works	Refurbishment of Zongesien, Wastewater Treatment works	#	Lep-MSanit	New	1 Waste water treatment works	0 Waste water treatment works	Project was not implemented. (Not Applicable)	Budget is reallocated to another Project.	The project will be implemented in the next financial year.	R000000	00--	1 Waste water treatment works	1 Wastewater treatment works
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	N/A	M_399A	Percentage of households connected with access to water in urban area (Marapong, Onverwacht and Town) from 1 July 2022 to 30 June 2023	Connection of new households to a water network in urban areas	Connection of newly approved households to a water network by the municipality after application are done	%	Lep-MWater	(New)	100%	100%	Five (5) households were connected to water network in the financial year Target is Achieved	None	None	OPEX	00	100%	100%
KPA2: Service Delivery and Infrastructure	N/A	M –	Percentage of water	Upgraded water Network and	Calculating and Accounting	%	Lep	48%	14%	41,5%	Annual average	Water Loss due to pipe burst on	Replacement of Old AC pipes with	OPEX	00	14%	14%

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)		81	losses per quarter.	correct metering	about the water Network and loses experienced on our municipal water network to within the required range of water loss.		-MWater				loss is 41,5% Target is not Achieved	old AC pipes. Malfunctioning and Standing water meters. Inaccurate meter readings/ Billing	uPVC pipes, standing water meters and Implement water conservation and water demand management programmes.				
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	N/A	M_728	Number of monthly water quality monitoring report conducted by Municipality per quarter	Water Blue drop monthly reporting	Monthly reporting about the quality of our municipal water to the relevant authority	#	Lep-MWater	10	10 water quality reports	10 water quality reports	A total of cumulative ten (10) Water analysis reports conducted to date Target is Achieved	None	None	OPEX	00	10 water quality reports	10 water quality reports
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW22	IWS16	Percentage of AC pipes and upgrading of Water Network in Marapong completed by the end financial year 2022/23	Replacement of AC pipes and upgrading of Water Network in Marapong	Process of Replacement of AC pipes and upgrading of Water Network in Marapong by the Municipality	%	Lep-MWater	New	100% Project Completion	0% Project Completion	Contract Appointment-PSP appointed on the 26 October 2022 and Completed the Technical Reports which were approved	Delayed approval of technical reports by DWS and finalisation of (IA) Implementing Agent appointment for the Municipality.	Engage DWS to finalise approval of technical reports and IA appointment.	R3 073 099	R0 000	100% Project Completion	100% Project Completion

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDPID#	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
											by DWS on the 04 April 2023 Target is not Achieved						
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW13	IWS17	Number of Bore drilled and equipped	Melvel-drilling and equipping of borehole/ rising main/electrification	Drilling and equipping of one (01) borehole in rural village Melvel.	%	Lep-MWater	New	One (01) bore holes equipped, energised.	0 bore holes equipped, energised.	Project was not implemented. (Not Applicable)	Budget is reallocated to another Project. And this project will not be implemented anymore.	N/A	R00000	00	One (01) bore holes equipped energised.	One (01) bore holes equipped, energised.
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW31	IWS18	Number of Water storage facilities fenced	Fencing of Water storage facilities	Construction perimeter fence around the water storage facility	%	Lep-MWater	New	1 Water Facility Perimeter Fencing Completed.	0 Water Facility Perimeter Fencing completed.	The erection of palisade fencing at Rupert reservoir still in construction phase. Target is not Achieved	Slow progress by the appointed Service Provider	The Service provider fast track progress on site	R500 000	R157 979	1 Water Facility Perimeter Fencing Completed.	1 Water Facility Perimeter Fencing Completed.
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW1	IWS1	Percentage of the Bulk pipelines completed	Mokuruanyane RWS Bulk Pipeline phase 1 and 2	Construction of bulk water pipelines on the Mokuruenyane RWS	%	Lep-MWater	New	100% Construction Progress of Bulk Pipeline.	100% Construction Progress of Bulk Pipeline.	Project Completed on the 25 January 2023 target is achieved.	None	None	R 14 565 69	R 3904005,	100% Construction Progress of Bulk Pipeline.	100% Construction Progress of Bulk Pipeline.

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	IWS11	IWS2	Percentage of Marapong Bulk Water Supply Pipeline completed	Marapong Bulk Water Supply Pipeline	Construction of a Marapong Bulk Water Supply Pipeline by the municipality	%	Lep-MWater	New	100% Project Completion	62% Project Completion	Contract terminated on the 17 May 2023, due to poor performance by contractor Target is not Achieved	Poor performance of the Contractor	Fast track the appointment of a new contractor to complete the outstanding works on site	R 22 719 185	R9 886 164	100% Project Completion	100% Project Completion
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	IWS6	IWS3	Percentage of Marapong Bulk Water Supply Storage completed	Marapong Bulk Water Supply Storage	Construction of Marapong Bulk Water Supply Storage facilities by the municipality	%	Lep-MWater	New	100% Project Completion	0% Project Completion	The service provider was appointed on the 16 November 2022. Could not commence with the project due to outstanding technical report, Target is not Achieved	DWS requested the Municipality to compile technical report for the project prior commencement with the works.	The Municipality appointed the PSP and compiled the technical report. DWS to fast-track approval of the technical report.	R20 992 788	R2 614918	100% Project Completion	100% Project Completion
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all	ISW26	IWS4	Number of water trucks installed with Pump Generators	Installation of pump generators (Water Trucks) - 3	Process installation of pump generators on three trucks	%	Lep-MWat	New	Installation of 3 x Pump Generators installed on 3 trucks.	3 pump generators installed on 3 water trucks	The Project is 100% Completed Target is achieved.	None	None	R200 000	R0 000	Installation of 3 x Pump Generators installed on 3 trucks.	Installation of 3 x Pump Generators installed on 3

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
municipal areas\ Water Quality							er										trucks.
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW27	IWS7	Number of water pumps Installed	Installation of (2) water pumps spiral	Installation of 2 Spiral water pumps	%	Lep-MWater	New	Installation of 2 spiral water pumps.	2 Spiral water pumps are installed.	The project is 100% completed Target is achieved.	None	None	R150 000	R0 000	Installation of 2 spiral water pumps.	Installation of 2 spiral water pumps.
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW2	IWS8	Percentage of Ga-Seleka and Witpoort RWS Phase 5 completed	Ga-Seleka and Witpoort RWS Phase 5(to be completed)	Construction of Ga-Seleka and Witpoort RWS Phase 5 water networks by municipality	%	Lep-MWater	Old network	100% Completed Project	0% Completed Project	The Municipality submitted request for additional funding to CoGHSTA Target is not Achieved	Inadequate budget allocation due to price escalations and increase in steel price	Coghsta to fast-track approval of maintenance budget	R13 166 149	R 461414,	100% Completed Project	100% Completed Project
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality	ISW4	IWS9	Percentage of Extension and Augmentation of Water Supply in Witpoort RWS 6 Completed	Extension and Augmentation of Water Supply in Witpoort RWS 6	Construction and Implementation of Extension and Augmentation of Water Supply in Witpoort RWS 6 by the municipality	%	Lep-MWater	Old network	100% Completed Project	. 43% Completed Project	The construction physical progress is at 43% Target is not Achieved.	Underperformance of the appointed contractor	Revision of works programme, Increase resources on site (plant and machinery). Adherence to project recovery programme.	R32 770 244	R 19 478149	100% Completed Project	100% Completed Project
KPA6: Good Governance and Public	N/A	M_	Percentage of AG queries	Operation Clean Audit	Implementation of recommenda	%	Lep	25%	100%	100%	Audit findings addressed	None	None	OPEX	00	100%	100%

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		26	resolved Per Quarter YTD		tions by the Auditor General to resolve all the findings		_MIA				. Target is achieved.						
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_27	Percentage of Internal audit findings resolved. YTD (Cumulative)	Operation compliance to regulations and governance processes	Implementation of recommendations by the Internal Audit to resolve all the findings	%	Lep_MIA	14%	100%	45%	25 of the 56 IA findings are resolved. Target is not achieved.	Lack of budget to implement findings and some findings requires additional time to be completed	Request budget to implement the replacement of AC pipes for water and sanitation in town and Onverwacht	OPEX	00	100%	100%
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	N/A	M_28	Percentage of Audit and performance Committee's resolutions implemented per quarter. (non-cumulative)	Implementation of Audit committee resolutions	Carrying out and completion of Audit committee instruction within a specific quarter	%	Lep_MIA	100%	100%	100%	2 Resolutions implemented Target is achieved.	None	None	OPEX	00	100%	100%
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and	N/A	M_667	Percentage of risks resolved within timeframe as specified in the risk	Risk Mitigation	Activities and actions taken minimize or remove risks attached to objectives of the institution	%	Lep_Ri	68%	100%	44%	7 out of 16 risk mitigation resolved Target is	Lack of budget and time taken to complete the risks findings is	Source the budget and keep on implementing the risks recommendations to	OPEX	00	100%	100%

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	IDP ID #	ID	Key Performance Indicator	Project name	Project Description	UOM	Updater	Baseline	Annual Target 2022/23	Actual	Actual Notes	Challenges / Reasons for under or over performance	Corrective Actions/ Measures	Annual budget	Expenditure	Annual Target 2023/24	Portfolio of evidence
efficient corporate governance\ Risk Management			register YTD (cumulative)				sk				not Achieved	not ample enough.	resolve the findings.				
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	N/A	M_691	Percentage of Implementation of council resolutions per quarter	Implementation of Council resolutions	Carrying out and completion of council instruction within a specific quarter	%	Lep_MAdmin	73%	100%	100%	All 22 resolutions addressed. Target is achieved.	None	None	OPEX	00	100%	100%
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	N/A	M_23	Percentage of complaints received on the electronic system and successfully attended to by customer care per quarter	Service Complaints Management by departments	Recording and following up of customer service complaints to resolve such complaints	%	Lep-Madmin	100%	90%	95%	An average of 44%, of complains were attended Target is overachieved	Complaints are not all attended due budget deficit, and procurement processes for those relevant projects to address the concerns.	Request Budget and Keep of addressing/ attending to the complains received on the electronic system to resolve the findings.	OPEX	00	100%	100%
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	N/A	M_348	Percentage on Payment of creditors within 30 days by the Department	Payment of creditors on time	Compliance with section 65 of MFMA	%	Lep-MExp	100%	100%	94%	07 out of 124 payments where delayed Target is not Achieved	Suppliers sending invoices late.	Centralise payments at SCM or Expenditure	OPEX	-00	100%	100%

5.8 Infrastructure Services, Performance of contracted service providers and their Performance Evaluation ratings

Rating's table for scoring on Service provider Performance

Color code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	49.99%
Below target	2 -2.99	50%	69.9%
Achieved target	3 -3.99	70%	79.99%
Exceeded target	4 -4.99	80%	99.9%
Over exceeded target	5+	100.0%	+

Infrastructure Projects Implementation Rating

NO.	CONTRACT DESCRIPTION	SERVICE PROVIDER (CONSULTANTS & CONTRACTOR)	CONTRACT COMMENCEMENT DATE	REVISED COMPLETION DATE	CONTRACT AMOUNT (VAT EXCL.)	EXTENSION VARIATION ORDERS (VAT EXCL.)	TOTAL CONTRACT PRICE (EXCL. VAT)	CURRENT YEAR PAYMENTS (2021 - 2022) (EXCL. VAT)	BRIEF SCOPE OF WORK	PROGRESS/ARCHIVEMENTS	RISKS/COMMENTS/CHALLENGES/MITIGATIONS	RATING
1	**Construction of new strongroom adjacent to the existing municipal offices in Lephalale**	**CONSULTANT**: ODEVCO	10-Nov-2016	30-Jun-2023	R 605 944,35	R -	R 605 944,35	R110 720,00	The project entails the construction of a strongroom adjacent to the municipal premises including concrete works, masonry, roof coverings, plumbing, electrical installation, paintwork, and tiling.	Roof Slab Completed. Awaiting the Lift from the Manufacturer and Finishes	The contract extended to 30 June 2023, due to the manufacturing and delivery of the Lift. Extension of time issued until 30 June 2023. Contractor not on site due to outstanding payment.	3
		CONTRACTOR: MOKGOTHO BUILDING CONSTRUCTION			R3 643 008,77	R 1 936 592,20	R 5 579 600,97	R1 061 350,37				2
					R4 248 953,12	R 1 936 592,20	R6 185 545,32	R 1 172 070,37				
2	**Construction for building of a perimeter**	FARISA CONSTRUCTION	29-Apr-2021	28-Oct-2022	R1 695 652,17	R -	R1 695 652,17	R1 384 093,75	The project entails the installation of perimeter wall,	Project Completed as per Scope Issued	Project Completed (Completion	3

NO.	CONTRACT DESCRIPTION	SERVICE PROVIDER (CONSULTANTS & CONTRACTOR)	CONTRACT COMMENCEMENT DATE	REVISED COMPLETION DATE	CONTRACT AMOUNT (VAT EXCL.)	EXTENSION VARIATION ORDERS (VAT EXCL.)	TOTAL CONTRACT PRICE (EXCL. VAT)	CURRENT YEAR PAYMENTS (2021 - 2022) (EXCL. VAT)	BRIEF SCOPE OF WORK	PROGRESS/ARCHIVEMENTS	RISKS/COMMENTS/CHALLENGES/MITIGATIONS	RATING
	wall and supply, delivery, offloading and installation of concrete palisade fencing and steel carports in onverwacht								segmented paving blocks and steel parking shades.		Certificate Issued)	
		TURNKEY PROJECT										
3	**APPOINTMENT FOR A CONSTRUCTION OF ESTABLISHMENT OF 2 TRANSFER STATION AT MOONG AND SELEKA**	**CONSULTANT**: NANZA AMAMIYA CONSULTING	10-Dec-2019	Project Suspended	R 4 581 929,00	R -	R 4 581 929,00	R -	The project involved the construction of two transfer stations in Moong and Seleka including sorting areas.	The project is currently on standstill. The contractor evacuated the site.	New Contractor to be Appointed for 2023/2024 Financial Year	1
		CONTRACTOR: RIGAMANI CONSTRUCTION	1-Jul-2020	Project Suspended	R 31 596 319,53	R -	R 31 596 319,53	R -				1
					R 36 178 248,53	R -	R 36 178 248,53	R -				
4	**Construction of Steve Biko water supply**	**CONSULTANT**: LUMAR ENGINEERING CONSULTANTS	7-Jul-2020	9-May-2022	R 1 226 022,04	R -	R 1 226 022,04	R 463 379,70	The main objective of this project is to provide Steve Biko with portable water within the acceptable standards as prescribed by the RDP, and to supply the villages with a water demand of 60liters/capita/day, Source establishment, Provision of a bulk line, Operationalise the	Progress is 100% complete. Fist 5% Retention Payment is outstanding	Project Completed (Final Retention Outstanding)	3
		CONTRACTOR: HLTC			R 8 297 928,50	R 3 027 734,98	R 11 325 663,49	R 3 079 107,28				3

NO.	CONTRACT DESCRIPTION	SERVICE PROVIDER (CONSULTANTS & CONTRACTOR)	CONTRACT COMMENCEMENT DATE	REVISED COMPLETION DATE	CONTRACT AMOUNT (VAT EXCL.)	EXTENSION VARIATION ORDERS (VAT EXCL.)	TOTAL CONTRACT PRICE (EXCL. VAT)	CURRENT YEAR PAYMENTS (2021 - 2022) (EXCL. VAT)	BRIEF SCOPE OF WORK	PROGRESS/ARCHIVEMENTS	RISKS/COMMENTS/CHALLENGES/MITIGATIONS	RATING
									existing infrastructure (standpipe, recondition the elevated tank, reticulation network), Provide sustainable and reliable water infrastructure.			
					R 9 523 950,55	R 3 027 734,98	R 12 551 685,53	R 3 542 486,98				
5	**Design, installation, and commissioning of electrification at various village in the Eskom supply area**	NSK ELECTRICAL AND CONSTRUCTION MANAGERS	8-Jun-2020	30-Jun-2022	R 8 260 864,20	R 5 652 173,91	R 13 913 038,11	R -	The project entailed the electrification of various villages within the Lephalale Local Municipality. (Marapong, Madibeng, Sefithlogo and Steve Biko)	Project on Practical Completion. Electrification amount paid to Eskom, Awaiting Eskom to energize	Project on Practical Completion. Electrification amount paid to Eskom, Awaiting Eskom to energize	4
		TURNKEY PROJECT										
6	**Construction of Mokuruanyane Bulk Water Supply Phase 1 and 2**	TSHASHU CONSULTING	27-Oct-2021	28-Feb-2023	R 26 186 142,26	R -	R 26 186 142,26	R 4 661 619,17	The project entails the construction of Rising Main, Gravity Main, and Connector, 2 Package Plant with booster pumps, chambers, and Manholes, Equipping and maintenance of 5 boreholes, Installation of Bulk water meter.	Project Completed	Project Completed, Completion Certificate Issued. First 5% Retention paid	3
		TURNKEY PROJECT										

N0.	CONTRACT DESCRIPTION	SERVICE PROVIDER (CONSULTANTS & CONTRACTOR)	CONTRACT COMMENCEMENT DATE	REVISED COMPLETION DATE	CONTRACT AMOUNT (VAT EXCL.)	EXTENSION VARIATION ORDERS (VAT EXCL.)	TOTAL CONTRACT PRICE (EXCL. VAT)	CURRENT YEAR PAYMENTS (2021 - 2022) (EXCL. VAT)	BRIEF SCOPE OF WORK	PROGRESS/ARCHIVEMENTS	RISKS/COMMENTS/CHALLENGES/MITIGATIONS	RATING
		CONTRACTOR: GOMBAMENI RISK AND EVENT MANAGEMENT (TERMINATED)	20-Apr-2020	19-Feb-2021	R 31 642 632,83	R -	R 31 642 632,83	R -			The contractor is currently claiming Retention	

7	**Thabo Mbeki Sewer Network**	**Eng:** HWA Eng & Projects	09-Feb-2018	30-Jun-2023	R4 546 434,00		R4 546 434,00	R4 339 049,20	The contract entails the Refurbishment and expansion of the septic tank sewer system to full-fledged waterborne sewer system at Thabo Mbeki township	Physical progress is 94 %., The outstanding activities is installation of the geomembrane, testing and commissioning. Delays in manufacturing the geomembrane will result in slow progress and ultimately delay completion of the project	The completion date could not be achieved due to the delay in delivery of material and manufacturing of the Geomembrane for lining of the sewage ponds. Based on the challenges encountered by the contractor, the engineer has recommended for approval of extension of time to the 20th of November 2023.	2
		Con: Mabule Rail JV Amawakawaka Project			R35 765 282,70		R35 765 282,70	R34 658 399,21				
	Extension and augmentation of water supply in Witpoort	**Eng: Riccon Engineers**	July 2021	27th July 2023	R4 142 299,97			R3 293 987,44	Project is about extension and augmentation of exist water network in villages where additional pipe laying and taps installation is done	The project is on construction stage, the contractor has procured the material and has started excavation and laying of pipes on site. The contractor has been requested		3
		Con: MJ Mthombeni			R30 957 069,53			R19 105 438,59				

										to accelerate the works on site by increasing resources and procuring material.		
	Marapong Bulk water supply	**con: AMAWAKAWAKA**	July 2020	Jun-23	R47 642 700,00	R56 373 849,91		R 39 886 164,47	Construction of bulk pipeline from the treatment plant to Marapong township, storage facility	The Overall physical progress of work on site is at 65%. Completed site clearing and pipe jacking 100%, Pipe Lying is 1,350Km 35%, Conveyor Crossing 100%, Fencing of pipe route 100%, Laying of Temporary HDPE pipe 100%, Construction of concrete chambers 89%. Pipes Material Delivered on site is 95%. The contractor has been terminated because of underperformance.	Delays in completion of the project by the contractor because of financial constraints. The Municipality has terminated the contractor because of poor performance.	1

6. SDBIP budget statements

SDBIP budget statements
The Municipal Budget and Reporting Regulations (MBRR) R33, specifies that the financial report of a municipality must be in the format specified in Schedule C and include all the required tables, charts, explanatory information, and the quality certificate, taking into account any guidelines issued by the Minister in terms of section 168(1) of the Act.

The Finance Department has submitted the following:

1. Table C1 – Summary
2. Table C4 – Financial Performance (Revenue by municipal source vote)
3. Table C4 – Financial Performance (Expenditure by Type)
4. Table C5 – Capital Expenditure (Municipal vote, and funding)
5. Table C5 – Capital Expenditure (Municipal vote, standard classification, and funding)
6. Table CF – Debtor's Age Analysis
7. Table C7 – Financial Position

a. Table C1 – Summary

Description R thousands	2021/22 Audited Outcome	Budget Year 2022/23 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	95,852	112,987	112,987	9,714	105,762	112,987	(7,225)	-6%	112,987
Service charges	215,872	367,925	351,412	17,267	255,669	351,412	(95,743)	-27%	351,412
Investment revenue	4,193	2,299	5,099	908	9,011	5,099	3,912	77%	5,099
Transfers and subsidies	187,503	207,993	207,993	400	206,836	207,993	(1,156)	-1%	207,993
Other own revenue	63,615	50,467	61,973	24,450	89,120	61,973	27,147	44%	61,973
Total Revenue (excluding capital transfers and contributions)	567,036	741,670	739,463	52,739	666,398	739,463	(73,065)	-10%	739,463
Employee costs	206,454	236,854	241,519	18,333	211,104	241,519	(30,415)	-13%	241,519
Remuneration of Councillors	12,078	12,921	13,798	1,083	13,305	13,798	(493)	-4%	13,798
Depreciation & asset impairment	87,198	97,155	92,155	6,100	78,155	92,155	(14,000)	-15%	92,155
Finance charges	28,469	14,896	14,896	15,014	21,147	14,896	6,252	42%	14,896
Inventory consumed and bulk purchases	168,408	205,394	196,540	16,616	180,381	196,540	(16,159)	-8%	196,540
Transfers and subsidies	553	1,024	1,024	164	581	1,024	(443)	-43%	1,024
Other expenditure	184,970	171,632	177,805	53,403	174,481	177,805	(3,325)	-2%	177,805
Total Expenditure	688,128	739,876	737,737	110,712	679,154	737,737	(58,583)	-8%	737,737
Surplus/(Deficit)	(121,092)	1,794	1,726	(57,973)	(12,757)	1,726	(14,483)	-839%	1,726
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	113,640	147,772	151,772	31,102	50,988	151,772	(100,784)	-66%	151,772
Surplus/(Deficit) after capital transfers & contributions	(7,452)	149,566	153,498	(26,871)	38,232	153,498	(115,267)	-75%	153,498
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	(7,452)	149,566	153,498	(26,871)	38,232	153,498	(115,267)	-75%	153,498
Capital expenditure & funds sources									
Capital expenditure	114,660	183,027	234,144	21,448	58,734	234,144	(175,411)	-75%	234,144
Capital transfers recognised	102,100	147,772	180,480	17,010	43,485	180,480	(136,994)	-76%	180,480
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	23,135	35,255	53,665	4,438	15,248	53,665	(38,416)	-72%	53,665
Total sources of capital funds	125,235	183,027	234,144	21,448	58,734	234,144	(175,411)	-75%	234,144
Financial position									
Total current assets	251,138	536,209	430,840		388,338				430,840
Total non current assets	1,456,929	1,565,353	1,440,983		1,430,069				1,440,983
Total current liabilities	264,644	268,366	129,799		215,146				129,799
Total non current liabilities	174,914	193,880	331,076		251,032				331,076
Community wealth/Equity	1,292,371	1,787,157	1,753,886		1,376,337				1,753,886
Cash flows									
Net cash from (used) operating	633,504	783,241	909,870	47,557	729,138	909,870	180,732	20%	909,870
Net cash from (used) investing	(132,691)	(186,627)	(12)	(31,567)	(76,309)	–	76,309		(12)
Net cash from (used) financing	–	452	(8,786)	–	–	(18,042)	(18,042)	100%	(6,514)
Cash/cash equivalents at the month/year end	595,638	815,800	980,521	–	746,884	971,276	224,392	23%	997,399
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	62,701	19,746	20,511	16,394	12,970	13,300	11,814	435,448	592,884
Creditors Age Analysis									
Total Creditors	–	14,803	10,435	22	–	77	–	612	25,949

b. Table C4 – Financial Performance (Revenue by municipal Source vote)

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue By Source										
Property rates		95,852	112,987	112,987	9,714	105,762	112,987	(7,225)	-6%	112,987
Service charges - electricity revenue		133,510	251,439	239,926	9,350	159,318	239,926	(80,608)	-34%	239,926
Service charges - water revenue		44,189	69,974	64,974	3,301	53,502	64,974	(11,472)	-18%	64,974
Service charges - sanitation revenue		22,766	25,851	25,851	1,982	23,728	25,851	(2,123)	-8%	25,851
Service charges - refuse revenue		15,409	20,661	20,661	2,635	19,121	20,661	(1,540)	-7%	20,661
Rental of facilities and equipment		156	329	329	16	154	329	(175)	-53%	329
Interest earned - external investments		4,193	2,299	5,099	908	9,011	5,099	3,912	77%	5,099
Interest earned - outstanding debtors		45,262	36,698	48,204	4,789	54,570	48,204	6,366	13%	48,204
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		514	727	727	19,306	22,138	727	21,411	2944%	727
Licences and permits		10,373	8,712	–	(17)	5,907	–	5,907		–
Agency services		–	–	8,712	(63)	2,910	8,712	(5,801)	-67%	8,712
Transfers and subsidies		187,503	207,993	207,993	400	206,836	207,993	(1,156)	-1%	207,993
Other revenue		7,310	4,001	4,001	420	3,440	4,001	(560)	-14%	4,001
Gains								–		
Total Revenue (excluding capital transfers and contributions)		**567,036**	**741,670**	**739,463**	**52,739**	**666,398**	**739,463**	**(73,065)**	**-10%**	**739,463**

c. Table C4 – Financial Performance (Expenditure by Type)

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Expenditure By Type										
Employee related costs		206,454	236,854	241,519	18,333	211,104	241,519	(30,415)	-13%	241,519
Remuneration of councillors		12,078	12,921	13,798	1,083	13,305	13,798	(493)	-4%	13,798
Debt impairment		60,012	17,620	22,620	50,647	65,333	22,620	42,713	189%	22,620
Depreciation & asset impairment		87,198	97,155	92,155	6,100	78,155	92,155	(14,000)	-15%	92,155
Finance charges		28,469	14,896	14,896	15,014	21,147	14,896	6,252	42%	14,896
Bulk purchases - electricity		124,063	146,424	144,424	9,069	135,491	144,424	(8,933)	-6%	144,424
Inventory consumed		44,345	58,970	52,116	7,547	44,890	52,116	(7,226)	-14%	52,116
Contracted services		45,248	70,909	67,878	2,317	46,754	67,878	(21,124)	-31%	67,878
Transfers and subsidies		553	1,024	1,024	164	581	1,024	(443)	-43%	1,024
Other expenditure		79,710	83,103	87,307	438	62,393	87,307	(24,914)	-29%	87,307
Total Expenditure		**688,128**	**739,876**	**737,737**	**110,712**	**679,154**	**737,737**	**(58,583)**	**-8%**	**737,737**

d. Table C5 – Capital Expenditure by vote (Monthly Budget Statements,)

Vote Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								**%**	
Multi-Year expenditure appropriation									
Vote 1 - Office of Municipal Manager	–	–	700	–	–	700	(700)	-100%	700
Vote 3 - Corporate Services	18	–	–	–	–	–	–		–
Vote 4 - Social Service	1,334	–	–	–	–	–	–		–
Vote 5 - Technical and Engineering Services	22,289	57,446	65,305	14,742	33,911	65,305	(31,394)	-48%	65,305
Vote 6 - Property, Planning & Development	–	600	600	–	–	600	(600)	-100%	600
Total Capital Multi-year expenditure	**23,641**	**58,046**	**66,605**	**14,742**	**33,911**	**66,605**	**(32,694)**	**-49%**	**66,605**
Single Year expenditure appropriation									
Vote 1 - Office of Municipal Manager	–	560	560	5	5	560	(555)	-99%	560
Vote 2 - Budget and Treasury	499	2,180	1,680	–	–	1,680	(1,680)	-100%	1,680
Vote 3 - Corporate Services	1,325	1,800	5,360	(41)	3,072	5,360	(2,288)	-43%	5,360
Vote 4 - Social Service	8,421	16,530	8,276	849	3,975	8,276	(4,301)	-52%	8,276
Vote 5 - Technical and Engineering Services	80,774	89,786	137,538	3,947	15,312	137,538	(122,225)	-89%	137,538
Vote 6 - Property, Planning & Development	–	9,125	9,125	1,946	2,458	9,125	(6,667)	-73%	9,125
Vote 7 - Office of the Mayor/Strategic Office	–	5,000	5,000	–	–	5,000	(5,000)	-100%	5,000
Total Capital single-year expenditure	91,019	124,981	167,539	6,707	24,822	167,539	**(142,717)**	**-85%**	167,539
Total Capital Expenditure	**114,660**	**183,027**	**234,144**	**21,448**	**58,734**	**234,144**	**(175,411)**	**-75%**	**234,144**

e. Table C5 – Capital Expenditure by Vote& Classification (Monthly Budget Statements,)

Vote Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Capital Expenditure - Functional Classification									
Governance and administration	**16,342**	**4,640**	**8,400**	**(36)**	**3,077**	**8,400**	(5,323)	-63%	**8,400**
Executive and council	–	–	700	–	–	700	(700)	-100%	700
Finance and administration	16,342	4,640	7,700	(36)	3,077	7,700	(4,623)	-60%	7,700
Internal audit	–	–	–	–	–	–	–		–
Community and public safety	**2,927**	**15,210**	**5,596**	**1,049**	**3,636**	**5,596**	(1,960)	-35%	**5,596**
Community and social services	2,927	2,210	2,210	1,049	1,586	2,210	(624)	-28%	2,210
Sport and recreation	–	10,000	0	–	–	0	(0)	-100%	0
Public safety	–	3,000	3,386	–	2,050	3,386	(1,336)	-39%	3,386
Housing	–	–	–	–	–	–	–		–
Health	–	–	–	–	–	–	–		–
Economic and environmental services	**2,574**	**15,815**	**21,711**	**2,111**	**3,417**	**21,711**	(18,294)	-84%	**21,711**
Planning and development	–	14,725	14,725	1,946	2,458	14,725	(12,267)	-83%	14,725
Road transport	2,574	920	5,920	165	959	5,920	(4,961)	-84%	5,920
Environmental protection	–	170	1,066	–	–	1,066	(1,066)	-100%	1,066
Trading services	**106,657**	**147,112**	**198,187**	**18,324**	**48,386**	**198,187**	(149,801)	-76%	**198,187**
Energy sources	30,826	24,890	52,868	5,933	10,291	52,868	(42,576)	-81%	52,868
Water management	40,564	91,597	117,583	9,667	30,142	117,583	(87,441)	-74%	117,583
Waste water management	29,098	30,225	26,486	2,924	7,462	26,486	(19,024)	-72%	26,486
Waste management	6,168	400	1,250	(200)	491	1,250	(759)	-61%	1,250
Other	–	250	250	–	217	250	(33)	-13%	250
Total Capital Expenditure - Functional Classification	**128,500**	**183,027**	**234,144**	**21,448**	**58,734**	**234,144**	**(175,411)**	**-75%**	**234,144**
Funded by:									
National Government	102,100	147,772	180,480	17,010	43,485	180,480	(136,994)	-76%	180,480
Transfers recognised - capital	**102,100**	**147,772**	**180,480**	**17,010**	**43,485**	**180,480**	**(136,994)**	**-76%**	**180,480**
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	23,135	35,255	53,665	4,438	15,248	53,665	(38,416)	-72%	53,665
Total Capital Funding	**125,235**	**183,027**	**234,144**	**21,448**	**58,734**	**234,144**	**(175,411)**	**-75%**	**234,144**

f. Table C F- Debtors Age Analysis

Debtors Ages Analysis

Total Per Service Type	Total Balance	Current Amount	30 Days Amount	60 Days Amount	90 Days Amount	Over 90 Days
Advance Payment	- 26 283 926.57	- 27 217 920.02	-	-	640 857.11	293 136.34
Property Rates	174 236 535.50	10 236 621.80	7 479 578.09	5 944 197.06	6 032 364.98	144 543 773.57
Sanitation	72 618 291.55	2 683 254.06	2 103 955.48	1 901 400.66	2 092 352.66	63 837 328.69
Waste Disposal	85 047 660.67	4 163 755.36	2 067 385.87	1 841 014.38	1 897 185.79	75 078 319.27
Electricity	112 781 646.16	14 554 822.00	7 796 823.95	6 170 753.38	5 965 339.27	78 293 907.56
Water	147 256 614.78	6 295 358.30	5 297 908.44	3 917 294.13	3 888 482.95	127 857 570.96
Total	**565 656 822.09**	**10 715 891.50**	**24 745 651.83**	**19 774 659.61**	**20 516 582.76**	**489 904 036.39**

Debtors by Customer Category

Totals per Property Use	Total Balance	Current Amount	30 DaysAmount	60 DaysAmount	90 DaysAmount	Over 90 days
Business	20 598 028.67	2 409 529.17	1 818 636.21	1 235 292.40	1 331 035.50	13 803 535.39
Farm	65 667 105.09	1 138 544.41	2 688 661.70	1 619 185.67	1 976 778.38	58 243 934.93
Government	6 726 718.64	867 957.54	1 004 412.27	653 109.99	682 457.03	3 518 781.81
Residential	472 664 969.69	6 299 860.38	19 233 941.65	16 267 071.55	16 526 311.85	414 337 784.26
Total	**565 656 822.09**	**10 715 891.50**	**24 745 651.83**	**19 774 659.61**	**20 516 582.76**	**489 904 036.39**

Table C6 – Financial Position

Description	2021/22	Budget Year 2022/23			
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands					
ASSETS					
Current assets					
Cash	39,567	219,499	158,565	116,290	158,565
Call investment deposits	8,165	47,160	8,300	18,841	8,300
Consumer debtors	159,829	251,520	234,702	207,570	234,702
Other debtors	35,706	13,434	21,199	36,953	21,199
Current portion of long-term receivable	–	2,096	–	–	–
Inventory	7,871	2,500	8,073	8,684	8,073
Total current assets	**251,138**	**536,209**	**430,840**	**388,338**	**430,840**
Non current assets					
Investment property	–	–	–	13,840	–
Property, plant and equipment	1,520,732	1,560,757	1,436,379	1,412,701	1,436,379
Intangible	(63,880)	4,596	4,604	3,451	4,604
Other non-current assets	77	–	–	77	–
Total non current assets	**1,456,929**	**1,565,353**	**1,440,983**	**1,430,069**	**1,440,983**
TOTAL ASSETS	**1,708,066**	**2,101,562**	**1,871,823**	**1,818,407**	**1,871,823**
LIABILITIES					
Current liabilities					
Borrowing	8,885	2,170	1,235	9,442	1,235
Consumer deposits	10,392	11,528	10,392	12,195	10,392
Trade and other payables	242,005	251,000	114,810	189,260	114,810
Provisions	3,362	3,668	3,362	4,249	3,362
Total current liabilities	**264,644**	**268,366**	**129,799**	**215,146**	**129,799**
Non current liabilities					
Borrowing	45,963	52,400	187,505	146,135	187,505
Provisions	128,951	141,480	143,571	104,896	143,571
Total non current liabilities	**174,914**	**193,880**	**331,076**	**251,032**	**331,076**
TOTAL LIABILITIES	**439,558**	**462,246**	**460,874**	**466,177**	**460,874**
NET ASSETS	**1,268,508**	**1,639,316**	**1,410,948**	**1,352,230**	**1,410,948**
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	1,292,371	1,747,157	1,753,886	1,376,337	1,753,886
Reserves	–	40,000	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**1,292,371**	**1,787,157**	**1,753,886**	**1,376,337**	**1,753,886**

7. Progress from the Annual Performance Report of the previous financial year

Some challenges were identified in the Annual Performance Report of 2021-22. These challenges, the status at year end, progress made and recommended corrective action to be taken are being enumerated upon per Department as follows:

DEPARTMENT	STATUS AT YEAR END 2021-22	PROGRESS MADE (YES/NO)	STATUS AT YEAR END 2022-23
Office of the Municipal Manager:			
Operation clean Audit	Total of 52 findings and only 85% is addressed. Audit opinion improved to an Unqualified Over 50% of internal audit findings are addressed. New risks emerged and mitigation is at 50%	Yes yes Yes Yes	Only 7 findings not yet addressed. Audit opinion improved to an Unqualified All internal audit findings are addressed. New risks emerged and mitigation is at 90%
Strategic Support Services:			
Predetermined Objectives 2 findings	Findings not fully resolved	Yes	1 finding resolved only one Finding not fully resolved
Audit opinion adverse	Findings fully resolved	No	Findings fully resolved
The inability of HIV / Aids council to hold meetings and function properly	Two technical committee meeting held	No	2 HIV /Aids campaigns/ meetings held
Corporate Support Services:			
Employee satisfaction	Achieved the set target on employee satisfaction at 71%.	No	Achieved the set target on employee satisfaction at 55%.
Skills Development	On skills development about 0,88 % was spend from the operational budget to improve the work skill development in the municipality	Yes	0, 91% was spend from the operational budget to improve the work skill development in the municipality
Vacancy Rate	Vacancy rate at 15% Recruitment of section 54 and 56 position not completed	No Yes	Vacancy Rate 15% Recruitment of section 54 and 56 position not completed
Budget and Treasury:			
Material under spending of conditional grants	A Percentage Capital budget spent on capital projects identified for financial year into. IDP is 82%	No	A Percentage Capital budget spent on capital projects identified for financial year into. IDP is 62%
Reduction of revenue base and revenue collection due to scaling down of Medupi project. Revenue collection is lower by 17%	Revenue collection was at 75% where collection was lower by 14%	Yes	Revenue collection was at 78,5% where collection is improved by 3%
Development Planning Services			
Lack of municipal land for development	Project to purchased land parcels planned for next financial year, with budget requirement.	No	Project to purchased land parcels planned for next financial year.
Social Services:			
Number of speed checks reduced	The number speed checks performed on municipal roads is 119 by end of financial year.	Yes	The number speed checks performed on municipal roads is 163 by end of financial year.

DEPARTMENT	STATUS AT YEAR END 2021-22	PROGRESS MADE (YES/NO)	STATUS AT YEAR END 2022-23
Percentage of household with access to solid waste removal 45.3% against a target of 55	New targets set for alignment to new planning numbers.	No	New targets set for alignment to new planning numbers.
Infrastructure Services:			
The data for households who receive water, sanitation and electrical service is inaccurate and need to be updated	Create a valid and reliable municipal data and keep the supporting documents. Improved number of households for service delivery identified.	No	Create a valid and reliable municipal data and keep the supporting documents. Improved number of households for service delivery identified.
Sanitation capacity challenges and aged reticulation infrastructure Aged water reticulation infrastructure	The sanitation infrastructure is partially efficient and requires capacity to be increased.	No	The sanitation infrastructure is partially efficient and requires capacity to be increased.
Percentage of water losses is 37,4%	Water loss for the was calculated as 49,2 by end financial year	Yes	Water loss for the was calculated as 41,2 by end financial year
Percentage of electrical losses	The loss is within prescribed norm of 14%	Yes	No significant electrical losses 8%

8. Risks and Recommendations

There are 3 findings that are still not yet resolved; however, management is working on them, and they will be resolved in the next financial year.

Description of Finding	Action Plan Description	Responsible Official	Narrative to Progress
Payments made after 30 day as - Operating expenditure	• A monthly report is generated showing the payments beyond 30. • End users must upload the invoices for payment in time. • Consequence management must be applied to the end users loading invoices late.	Manager Expenditure	Manager Expenditure monitor the payment not made within 30 days and reports the non-compliance to management on monthly basis. Interest charged on late payment are recovered from responsible officials.
During the audit for impairment loss relating to work in progress, we noted the municipality impaired the ablution block (Marapong Cemetery). The reason indicated in the impairment report does not meet any of the criteria as defined in GRAP 26 –see criteria above (i.e., not an indicator of Impairment). We further noted the impairment criteria indicated in the report was to align the cost incurred to the AECOM valuation rates.	The excess amount was included in fruitless and wasteful expenditure and will be investigated by the council committee to establish if it may be recovered from responsible personnel. Service provider may be sourced from a panel of consultant to conduct investigations of UIF+W	Municipal Manager	The Accounting Officer is currently taking steps to recover the money as recommended by AG.
The internal audit unit of the municipality has not been externally reviewed by any third party in the prior years (i.e., since establishment in 2005) including the current year under review. The internal audit, in performing their internal audit work, may not follow the standards set by the Institute of the Internal Auditors. Non-compliance with Section 62(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003 and Standard 1312 of the Institute of Internal Auditors.	CAE is currently Addressing all the findings relating to the internal assessment that was done in 2018. Funding has been allocated to conduct the Quality assurance review in the 2023/24 Financial year.	Chief Audit Executive	The process of acquiring the External Quality assurer has commenced.

9. Conclusion

The SDBIP for 2022-23 Financial Year contains the Objectives and Indicators as per the Municipal IDP as well as General Indicators. The SDBIP for 2022 -23 was developed to reflect ***cumulative performance***, therefore the status of indicators reflects the overall performance level achieved year to date.

For this financial year the overall performance of the municipality is below target in terms of the planned targets and predetermined objectives, there are challenges of revenue collection and low-cost coverage which need special attention.

The contents of the report will improve as capacity is built in house and once a full complement of staff is in place. The Municipal Manager and her team have strived to achieve 100% but due to measures beyond their control this was not achievable. The current performance, based on the manual assessment of the annual performance, shows that the Municipality has achieved 61% of the targets that has been set for the year under review. The institutional performance ranges between 2 to 2.99.

Capital Project Implementation has achieved a 42% performance and total MIG spending was 59%, which is a poor performance, and affect services delivery adversely

The Municipality is encouraged to review all the KPI's to ensure that the SMART principle is applied so that performance can be measured more accurately.

10. Report Approval

Approval by:

MMCocquyt

MM COCQUYT
Municipal Manager

31/08/2023
Date: