

SDBIP No.	IDP Ref	Top Layer Number	Strategic Objective	Strategies	Key Performance Indicators	Reporting Period	Institutional / Ward	Annual Target	2021/2022			2022/2023					Financial Performance		Portfolio of Evidence	
									Annual			Projected		Mid-year Target	Quarter 3			Source		Annual Budget
									Demand	Baseline	Backlog	Quarter 1	Quarter 2	Projected	Projected	Projected				
KPA 1: Municipal Transformation and Institutional Development (Weighting = 10%)																				
DP & SS 1.1	7	MTV 1	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the year ended 30 June 2023	Quarterly	Institutional	4 x Quarterly Assessment of 100% of the service providers with signed SLA for performance in the year ending 30 June 2023.	New	New	New	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	NA	NA	4 X Quarterly performance reports on external service providers with signed SLAs	
P & SS 1,2		MTV 2	To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Number of quarterly Departmental meetings conducted & submitted to MANCO in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings conducted & submitted to ManCo in the year ending 30 June 2023	4 x Quarterly departmental meetings conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended 30 June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	2 x Quarterly departmental meetings per semester conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	N/A	N/A	1 x Quarterly departmental meetings per year conducted	
OMM 1.1	1.8.1.1	MTV 3	To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Number of Monthly management committee meetings conducted in the year ending June 2023	Monthly	Institutional	Conduct 12 x Monthly ManCo Meetings in the year ending 30 June 2023	12 x Monthly ManCo Meetings be conducted in the year ending 30 June 2023	12 x Monthly ManCo Meetings conducted in the year ended June 2022	N/A	Conduct 3 x ManCo Meetings to be held on the second Monday of each month	Conduct 3 x ManCo Meetings to be held on the second Monday of each month	Conduct 6 x Monthly ManCo Meetings	Conduct 3 x ManCo Meetings	Conduct 3 x ManCo Meetings	NA	NA	12 x Notices; Agendas; Attendance Registers; Minutes	
OMM 1.2	3.6.9	MTV 4			Number of Departmental meetings conducted per quarter & submitted to MANCO in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings to be conducted in the year ending 30 June 2023	4x Quarterly departmental meetings to be conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meeting to be conducted	1 x Quarterly departmental meeting to be conducted	2 x Quarterly departmental meetings per semester conducted	1 x Quarterly departmental meeting to be conducted	1 x Quarterly departmental meeting to be conducted	NA	NA	4 x Notices; Agendas; Attendance Registers; Minutes (Departmental Report)	
OMM 1.3	7	MTV 5	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of SLA's signed within one month of awarding of the contracts in the year ending 30 June 2023	Quarterly	Institutional	Sign 100% of SLAs within one month of the awarding of the contract in the year ending 30 June 2023	100% SLA's must be signed within 1 month of the awarding of the contracts of in the year ending 30 June 2023	100% of SLAs signed within 1 month of awarding of contracts in the year ended 30 June 2022	N/A	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	2 x Progress report on external service providers with signed SLA within 1 month prior to commencement	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	NA	NA	Progress Report, List of all contractors to date with appointment dates; Signed SLAs:	
OMM 1.4	3.12.12	MTV 6		Effective strategic planning	Number of Strategic Planning Meetings conducted in the year ending 30 June 2023	Quarter 1&3	Institutional	Conduct 1 x Strategic Planning Meetings in the year ending 30 June 2023	2 x Strategic Planning meetings conducted in the year ending 30 June 2023	1 x Strategic Planning meetings conducted in the year ended 30 June 2022	1 x Strategic Planning meetings not held	N/A	N/A	N/A	Conduct 1 x Strategic Planning Meeting	N/A	NA	NA	Notice; Agenda; Attendance Register; Strategic Planning Reports	
FIN 1.1		MTV 7	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023	Quarterly	Institutional	4xQuarterly Assessment of 100% of the service providers with signed SLA for performance in the year ending 30 June 2023	4 x Quarterly Performance reports in the year ending 30 June 2023	4xQuarterly Performance reports prepared in the year ended 30 June 2022	N/A	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	NA	NA	4 XQuarterly performance reports on external service providers with signed SLAs	
FIN 1.2		MTV 8	To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Number of quarterly Departmental meetings conducted & submitted to MANCO in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings conducted & submitted to ManCo in the year ending 30 June 2023	4 x Quarterly departmental meetings conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended 30 June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	NA	NA	4 x Reports submitted to MANCO (Minutes, attendance register, notice of meeting)	
CORP 1.1	3.6.3	MTV 9	To provide skills development programmes for Staff, Councillors	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP)	Date of Compilation and submission of the 2023/2024 WSP in the year ending 30 June 2023	Quarter 4	Institutional	submission of the 2023/2024 WSP to LGSETA by 30 April 2023 in the year ending 30 June 2023	Submission of the 2023/2024 WSP to LGSETA by 30 April 2023	The 2022/2023 WSP submitted to LGSETA in the 2022 Financial Year.	N/A	N/A	N/A	N/A	N/A	Compilation and submission of 2023/2024 WSP to LGSETA by 30 April 2023	NA	NA	Proof of submission to LGSETA; 2023/24 WSP Report	
CORP 1.2		MTV 10		Effective management of Municipal Workforce	Number of quarterly Departmental meetings conducted & submitted to MANCO in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings conducted & submitted to ManCo in the year ending 30 June 2023	4 x Quarterly departmental meetings conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended 30 June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	2 x Quarterly departmental meetings per semester conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	NA	N/A	4 x Reports submitted to MANCO (Minutes, attendance register, notice of meeting)	
CORP 1.2	3.6.1	MTV 11		Review & Approval of the Human Resource Development Strategy by 25 Oct 2022	Date of review & approval of the Human Resource Development Strategy in the year ending 30 June 2023	Quarter1	Institutional	Review & approve of the Human Resource Development Strategy and adoption by Council by 25 Oct 2022 in the year ending June 2023	The Review of the Human Resource Development Strategy and adoption by Council by 25 Oct 2022	Human Resource Development Strategy not reviewed by 25 Oct 2021	The Review of the Human Resource Development Strategy and adoption by Council	Review of Human Resource Development Strategy by Council by 25 Oct 2022	Review of Human Resource Development Strategy by Council by 25 Oct 2022	Review of Human Resource Development Strategy and adoption by Council by 25 Oct 2022	N/A	Submit review of Human resource Development Strategy and Adoption by Council by 30 June 2023	NA	NA	Council Resolution and approved Reviewed Strategy	
CORP 1.4	3.6.1 / 3.6.2	MTV 12		Skilled workforce (Employees & Councillors)	Number of Employees and Councillors Trained per Quarter by 30 June 2023	Quarterly	Institutional	4 x quarterly Progress reports on the Employees and Councillors trained by 30 June 2023	Annual Progress report on the Employees and Councillors trained	Annual Progress report on the Employees and Councillors trained	N/A	1 Progress Report on Employees and Councillors Trained	1 Progress Report on Employees and Councillors Trained	2 Progress report on the Employees and Councillors trained	1 Progress Report on Employees and Councillors Trained	1 Progress Report on Employees and Councillors Trained	Internal	N/A	Training Reports	
CORP 1.5	3.6.6	MTV 13		To implement a refined organisational structure	Annual refinement of Organisational Structure	Date of review of the 2022/2023 organisational structure for the year ended 30 June 2023	Quarter 1	Institutional	Review and adoption of Organisational Structure before by Council by 30 July 2022	Review & adoption of Organisational Structure by Council by 30 July 2022	The organisational structure was last reviewed & adopted in, 30 May 2019	N/A	N/A	N/A	N/A	N/A	Submit review and adoption of Organisational Structure to Council by 30 June 2023	NA	NA	Organisational Structure and Council Resolution
CORP 1.6	3.6.8	MTV 14	To implement a refined organisational structure	Recruitment for critical posts completed	Number of vacant posts filled in the year ending 30 June 2023	Quarterly	Institutional	Filling of 3 Vacant posts in the year ending 30 June 2023	There are 3 vacant posts that must be filled in the year ending 30 June 2023	3 Vacant posts have been filled in the year ended 30 June 2022	3 Vacant post needs to be filled	1 x Progress report prepared and submitted by the end of each Quarter	1 x Progress report prepared and submitted by the end of each Quarter	2 x Progress report prepared and submitted by the end of each Quarter	3x Vacant budgeted and evaluated posts to be filled by 31 March 2023	N/A	NA	NA	Appointment Letters/ Contracts of Appointments	
CORP 1.7		MTV 15		Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023	Quarterly	Institutional	4xQuarterly Assessment of 100% of the service providers with signed SLA for performance in the year ending 30 June 2023.	4xQuarterly Performance reports in the year ending 30 June 2023	4xQuarterly Performance reports prepared in the year ended 30 June 2022	N/A	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	100% passment of performance of service providers with signed SLAs	NA	NA	1x performance assessment reports on external service providers with signed SLAs Performance Monitoring	

CORP 1.8	3,6	MTV 16	To ensure proper implementation of Municipal policies	Review and adoption of municipal policies by Council	Review and Adoption of Municipal policies by Council in the year ending 30 June 2023	Quarterly	Institutional	Review and Adoption of all municipal policies (HR, ICT Finance and General Frameworks) by Council in the year ending 30 June 2023	Review and Adoption of Municipal policies by Council in the year ending 30 June 2023	Review and Adoption of Municipal policies by Council in the year ending 30 June 2023	0	N/A	N/A	N/A	N/A	Approval of Records Management Policy by Council by 31 May 2023	N/A	N/A	Council Resolution and approved Records Management Policy
COM 1.1	7	MTV 17	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Assessment of 100% of the service providers with signed SLA for performance in the year ending 30 June 2023.	4xQuarterly Performance reports in the year ending 30 June 2023	4xQuarterly Performance reports prepared in the year ended 30 June 2022	N/A	100% passement of performance of service providers with signed SLAs	100% passement of performance of service providers with signed SLAs	100% passement of performance of service providers with signed SLAs	100% passement of performance of service providers with signed SLAs	100% passement of performance of service providers with signed SLAs	NA	NA	4 X Quarterly performance reports on external service providers with signed SLAs
COM 1.2		MTV 18	To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Number of Departmental meetings conducted per quarter & submitted to MANCO in the year ended 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings conducted in the year ending 30 June 2023	4x Quarterly departmental meetings conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended 30 June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	2 x Quarterly departmental meetings per semester conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	NA	N/A	4 x Reports submitted to MANCO (Minutes, attendance register, notice of meeting)
TECH 1.1	7	MTV 19	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of SLA's signed within one month of awarding of the contracts in the year ending 30 June 2023	Quarterly	Institutional	Sign 100% of SLAs within one month of the awarding of the contract in the year ending 30 June 2023	100% SLA's must be signed within 1 month of the awarding of the contracts of in the year ending 30 June 2023	100% of SLAs signed within 1 month of awarding of contracts in the year ended 30 June 2022	N/A	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	2 x Progress report on external service providers with signed SLA within 1 month prior to commencement	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	1 x Progress report on external service providers with signed SLA within 1 month prior to commencement (within 10 working days after the end of the quarter)	NA	NA	4 x Progress Report, List of all contractors to date with appointment dates; Signed SLAs:
TECH 1.2		MTV 20	To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Number of quarterly Departmental meetings conducted & submitted to MANCO in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Departmental meetings conducted & submitted to ManCo in the year ending 30 June 2023	4 x Quarterly departmental meetings conducted in the year ending 30 June 2023	2 x Quarterly departmental meetings conducted in the year ended 30 June 2022	2 x Quarterly departmental meetings not conducted	1 x Quarterly departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	2 x Quarterly departmental meetings per semester conducted	85% of departmental meetings per year conducted	1 x Quarterly departmental meetings per year conducted	NA	NA	4 x Reports submitted to MANCO (Minutes, attendance register, notice of meeting)

KPA 2: Basic Service Delivery (Weighting = 5%)

Outcome 9 Indicator : Output 2 - Improving Access to Basic Services

P&ED 2.1		BS 1	To facilitate the provision of housing in line with the national and provincial norms and standards	Provision of Disaster Houses Project for individuals who disaster victims & lost their houses (wards 3,6,&11)	Number of houses constructed for victims of disaster in wards 4 for year ended 30 June 2023	Quarterly	3	5 Houses constructed in the year ending 30 June 2023	New	New	0	Progress report on 5x houses constructed for victims of disaster	Progress report on 5x houses constructed for victims of disaster per ward	2 x Progress reports on 5x houses constructed for victims of disaster per ward	Progress report on 5x houses constructed for victims of disaster in ward 4	Progress report on 5x houses constructed for victims of disaster per ward	Internal	R1 600 000	5X Progress Report on 5x houses constructed for victims of disaster per ward
P&ED 2.2		BS 2			Number of houses constructed for victims of disaster in wards 5 for year ended 30 June 2023	Quarterly	6	5 x Houses constructed for victims of disaster in the year ending 30 June 2023	New	New	0	Progress report on 5x houses constructed for victims of disaster	Progress report on 5x houses constructed for victims of disaster per ward	2 x Progress reports on 5x houses constructed for victims of disaster per ward	Progress report on 5x houses constructed for victims of disaster in ward 5	Progress report on 5x houses constructed for victims of disaster per ward			4 x Progress reports on 5x houses constructed for victims of disaster per ward
P&ED 2.3		BS 3			Number of houses constructed for victims of disaster in wards 7 for year ended 30 June 2023	Quarterly	7	5 x Houses constructed for victims of disaster in the year ending 30 June 2023	New	New	0	Progress report on 5x houses constructed for victims of disaster	Progress report on 5x houses constructed for victims of disaster per ward	2 x Progress reports on 5x houses constructed for victims of disaster per ward	Progress report on 5x houses constructed for victims of disaster in ward 7	Progress report on 5x houses constructed for victims of disaster per ward			
P&ED 2.4		BS 4			Number of houses constructed for victims of disaster in wards 13 for year ended 30 June 2023	Quarterly	11	5 x Houses constructed for victims of disaster in the year ending 30 June 2023	New	New	0	Progress report on 5x houses constructed for victims of disaster	Progress report on 5x houses constructed for victims of disaster per ward	2 x Progress reports on 5x houses constructed for victims of disaster per ward	Progress report on 5x houses constructed for victims of disaster in ward 13	Progress report on 5x houses constructed for victims of disaster per ward			4 x Progress reports on 5x houses constructed for victims of disaster per ward
P&ED 2.5		BS 5		Phase 1 of Buhlebomzinyathi Housing Project: Implementation	facilitate and monitor the implementation of uBuhlebomzinyathi housing projects for year ended 30 June 2023	Quarterly	9& 10	4x progress reports	1800 Houses constructed in the year ending 20 June 2023	167 Houses constructed in the year ending 20 June 2022	0	1 x progress report	25 Houses constructed in Buhlebomzinyathi	50 Houses constructed in Buhlebomzinyathi by 31 Dec 2022	25 Houses constructed in Buhlebomzinyathi	Progress report on 5x houses constructed for victims of disaster per ward	Human Settlement	N/A	4 x Progress reports & happy letters to beneficiaries
COM 2.1		BS 6	To provide educational and recreational services to the community	Library books exchange programs	Number of book exchange programmes conducted in the financial year ended 30 June 2023	Annually	All	Conduct 2 annual book exchange programmes in the year ending 30 June 2023	Conduct 2 annual book exchange programmes in the year ending 30 June 2023	New	N/A	N/A	N/A	1x Exchange Program conducted	1 X exchange program to be conducted	1 X exchange program to be conducted	NA	NA	invitation, attendance register of the program
COM 2.1.1		BS 7		Promoting access to library services	Number of annual library week programmes conducted	Annually	All	Conduct 1 X library week program in the year ending 30 June 2023	Conduct 1 X library week program in the year ending 30 June 2023	New	N/A	N/A	N/A	N/A	Conduct 1 X library week program in the year ending 30 June 2023	N/A	NA	NA	Attendance register
COM 2.2	3.10.19	BS 8	To direct law enforcement to improve safety and security	Municipal Road block conducted	Number of roadblocks conducted per quarter in the financial year ending 30 June 2023	Quarterly	All	Conduct 20 Road Blocks in the year ending 30 June 2023	Conduct 20 Road Blocks in the year ending 30 June 2023	14 Road Blocks conducted in the year ended 30 June 2022	6 roadblocks not conducted	Conduct 5 Road Blocks per quarter	Conduct 5 Road Blocks per quarter	Conduct 10 x Road Blocks by 31 December 2022	Conduct 5 Road Blocks per quarter	Conduct 5 Road Blocks per quarter	NA	NA	4 x Law enforcement Reports
COM 2.3	3.10.19	BS 9	To direct law enforcement to improve safety and security	Multidisciplinary Road block conducted	Number of roadblocks conducted per quarter with Stakeholders(RTI & SAPS) in the year ending 30 June 2023	Quarterly	All	Conduct 4 x quarterly roadblocks with Stakeholders(RTI & SAPS) in the year ending 30 June 2023	Conduct 4 x quarterly roadblocks with Stakeholders(RTI & SAPS) in the year ending 30 June 2023	Conducted 4 x quarterly roadblocks with Stakeholders(RTI & SAPS) in the year ended 30 June 2022	N/A	1 Roadblock with Stakeholders(RTI & SAPS)	1 Roadblock with Stakeholders(RTI & SAPS)	2 x Roadblocks with Stakeholders(RTI & SAPS)	1 Roadblock with Stakeholders(RTI & SAPS)	1 Roadblock with Stakeholders(RTI & SAPS)	NA	NA	4 x Law enforcement Reports

COM 2.4		BS 10	To regularly provide effective services to the Community in order to create clean and safe environment	Provision of Refuse Removal to the municipal area	% of indigent households earning less than R3800 per month with access to free basic services(refuse)	Quarterly	All	100% of the indigents must be granted access to refuse in the year ending 30 June 2023	100% of the indigents must be granted access to refuse in the year ending 30 June 2023	30% of indigents have access to refuse in the year ended 30 June 2022	70% of residents do not have access to refuse	100% of indigent applications granted access to refuse	100% of indigent applications granted access to refuse	100% of indigent applications granted access to refuse	100% of indigent applications granted access to refuse	NA	NA	Indigent register and basic service billing report			
COM 2.5	3.7.7	BS 11		Provision of Refuse Removal to the municipal area	The percentage of households with access to electricity and solid waste removal.	Quarterly	Ward 2 & 3	% 100 Households with access to solid waste removal	Provision of 1665 HHs with refuse removal in the year ending 30 June 2023	1665 HH provided with refuse removal in the year ended 30 June 2022	N/A	Provision of 1665 HHs with refuse removal	Provision of 1665 HHs with refuse removal	Provision of 1665 HHs with refuse removal	Provision of 1665 HHs with refuse removal	Provision of 1 665 HHs with refuse removal	NA	NA	Report and Itenary		
COM 2.6	3.7.7	BS 12		Provision of Refuse Removal to the municipal area	Number of Business units provided with refuse removal in the year ending 30 June 2023	Quarterly	Ward 1, 2	Provision of 135 business units with refuse removal in the year ending 30 June 2023	Provision of 135 business units with refuse removal in the year ending 30 June 2023	135 business units were provided with refuse removal in the year ended 30 June 2022	N/A	Provision of 135 business units with refuse removal	Provision of 135 business units with refuse removal	Provision of 135 business units with refuse removal	Provision of 135 business units with refuse removal	Provision of 135 business units with refuse removal	NA	NA	Report and Itenary		
COM 2.7		BS 13		Provision of Refuse Removal to the municipal area	Number of small holdings households in the outlying areas of Dannhauser provided with refuse removal services in the year ending 30 June 2023	Quarterly	Ward 1, 3, 7, 11	Provision of 3 034 small HHs with refuse removal services in the year ending 30 June 2023	Provision of 3 034 small HHs with refuse removal services in the year ending 30 June 2023	3034 small HHs provided with refuse removal services in the year ended 30 June 2022	N/A	Provision of 3 034 small HHs with refuse removal services	Provision of 3 034 small HHs with refuse removal services	Provision of 3 034 small HHs with refuse removal services	Provision of 3 034 small HHs with refuse removal services	Provision of 3 034 small HHs with refuse removal services	NA	NA	Report and Itenary		
COM 2.8		BS 14		Provision of Refuse Removal to the municipal area	Number of indigent household earning less than R3800 per month with access to Refuse removal provided with free refuse removal in the year ending 30 June 2023	Quarterly	Ward 1,2,11	Provision of 94 indigent HHs with free refuse removal in the year ending 30 June 2023	Provision of 113 indigent HHs with free refuse removal in the year ending 30 June 2023	94 indigent HHs provided with free refuse removal in the year ended 30 June 2022	19	Provision of 94 indigent HHs with free refuse removal	Provision of 94 indigent HHs with free refuse removal	Provision of 94 indigent HHs with free refuse removal	Provision of 94 indigent HHs with free refuse removal	Provision of 94 indigent HHs with free refuse removal	NA	NA	Report and Itenary		
TECH 2.1	7 / 7.3.7.2	BS 15	Construction of New Municipal Offices and Municipal Office Road	Building of New Offices - Phase 1 (ward 2)	% stage of Completion of the Construction of the Municipal Office Building and Urban Road in the year ending 30 June 2023	Quarterly	2	100% stage of Completion of the Construction of the Municipal Office Building and Urban Roadin the year ending 30 June 2023	100% stage of Completion of the Construction of the Municipal Office Building and Urban Roadin the year ending 30 June 2023	4 x Progress Reports on the Construction of New Offices and Urban Roadby 30 June 2022	0	100% Completion of Construction of the Municipal Building and Urban Road	Completion certificate	100% Completion of Construction of the Municipal Building by 31 Dec 2022	Percentage progress report	1x Progress report and completion certificate	Internal	R17.500.00	1 x Progress Report on the % completion of the Construction of a Municipal office & Completion certificate		
TECH 2.3		BS 16		Provision of Child Care Facility (Ward 1)	% stage of Completion of the Construction of Child care facility in the year ending 30 June 2023	Quarterly	1	100% completion of the construction of a Child care facility in the year ending 30 June 2023	100% completion of the construction of a Child care facility in the year ending 30 June 2023	60% completion of the construction of a Child care facility in the year ending 30 June 2022	40%	40% Completion of the construction of the Child care facility	Completion certificate	100% completion of the construction of a Child care facility by 31 Dec 2022	Percentage progress report	Percentage progress report	Internal	R1 700 000	2 x Progress Reports on the % completion of the Construction of Child care facility		
TECH 2.4	7,13	BS 17		Construction of Ward 13 Community Hall	% stage of Completion of the Construction of a Community Hall (Ward 13) in the year ending 30 June 2023	Quarterly	13	100% completion of the construction of the Community Hall (Ward 13) in the year ending 30 June 2023	100% completion of the construction of the Community Hall (Ward 13) in the year ending 30 June 2023	60% completion of the construction of the Community Hall (Ward 13) in the year ending 30 June 2022	40%	20% Completion of the construction of the Community Hall (Ward 13)	20% Completion of the construction of the Community Hall (Ward 13)	100% Completion of the construction of the Community Hall (Ward 13)	Percentage progress report	Percentage progress report	Internal	R4.346.847	2 x Progress Reports on the % completion of the Construction of Community Hall		
TECH 2.5.1	7,13	BS 18		Construction of Ward 9 Community Hall	% stage of Completion of the Construction of a Community Hall (Ward 9) in the year ending 30 June 2023	Quarterly	9	50% completion of the construction of the Community Hall (Ward 9) in the year ending 30 June 2023	50% completion of the construction of the Community Hall (Ward 9) in the year ending 30 June 2023	0% completion of the construction of the Community Hall (Ward 9) in the year ending 30 June 2022	50%	Appointment of service provider and signing of SLA	Handing over of Contractor and Site establishments	Appointment of service provider and handing over of service provider	30% Completion of the construction of the Community Hall (Ward 9)	20% Completion of the construction of the Community Hall (Ward 9)	MIG	R11.500.00	4 x Progress Reports on the % completion of the Construction of Community Hall		
TECH 2.5.2		BS 19		Construction of Ward 10 Community Hall	% Stage of Completion of the Construction of a Community Hall (Ward 10) in the year ending 30 June 2023	Quarterly	10	50% completion of the construction of the Community Hall (Ward 10) in the year ending 30 June 2023	50% completion of the construction of the Community Hall (Ward 10) in the year ending 30 June 2023	0-	50%	Appointment of service provider and signing of SLA	Handing over of Contractor and Site establishments	Appointment of service provider and handing over of service provider	30% Completion of the construction of the Community Hall (Ward 10)	20% Completion of the construction of the Community Hall (Ward 10)	MIG		4x Progress Reports on the % completion of the Construction of Community Hall		
TECH 2.6		BS 20		Durnacol Sports Centre	Constructions of the Durnacol Sports Center in the year ending 30 June 2023	Quarterly	2	completion of the construction of the Durnacol Sports Center in the year ending 30 June 2023	completion of the construction of the Durnacol Sports Center	upgrade of the Durnacol Sports Center in the year ending 30 June 2023	0%	Completion of Durnacol Sports Centre Ward 2	Completion certificate	Completion of Durnacol Sports Centre Ward 2	75% Completion progress report	100 % completion progress report	MIG	R5.200.000	1 x Progress report & Completion certificates		
TECH 2.7.1		BS 21		Water Harvesting	% stage completion of the construction of Water Harvesting in Ward 1 in the year ending 30 June 2023	Quarterly	1	Completion of 100% construction of Water harvesting ward 1 in the year ending 30 June 2023	Completion of 100% construction of Water harvesting ward 1 in the year ending 30 June 2023	Completion of 60% construction of Water harvesting ward 1 in the year ending 30 June 2022	40%	80% construction of Water Harvesting	20% construction of Water Harvesting	100% construction of Water Harvesting	15% Progress report	100% progress report and Completion Certification	Internal	R1 729 425	2 x Progress Reports on the % completion of construction Water Harvesting & Completion certificate		
TECH 2.7.1,1		BS 22		Water Harvesting	% stage completion of the construction of Water Harvesting in Ward 3 in the year ending 30 June 2023	Quarterly	3	Completion of 100% construction of Water harvesting ward 3 in the year ending 30 June 2023	Completion of 100% construction of Water harvesting ward 3 in the year ending 30 June 2023	Completion of 60% construction of Water harvesting ward 3 in the year ending 30 June 2022	New			100% Construction of Water Harvesting	60% progress report	100% progress report and Completion Certification					
TECH 2.8	7.3.7.2	BS 23		1	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 5	Quarterly	5	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 5 in the year ended 30 June 2023	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 5 in the year ended 30 June 2023	New	0	SCM Process (Advert)	SCM Process (Tender evaluation, Adjudication Appointment & SLA)	Completion of SCM process by 31 Dec 2022	50% Completion of construction of the Rural gravel road in Ward 5	100% Completion of construction of the Rural gravel road in Ward 5	MIG		4 x Progress Reports on the % completion of Rural gravel road Completion certificate	
TECH 2.8.1	7.3.7.2	BS 24		To ensure safe Rural road infrastructure networks	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 11	Quarterly	11	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 11 in the year ended 30 June 2023	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 11 in the year ended 30 June 2023	New	0	SCM Process (Advert)	SCM Process (Tender evaluation, Adjudication Appointment & SLA)	Completion of SCM process by 31 Dec 2022	50% Completion of construction of the Rural gravel road in Ward 11	100% Completion of construction of the Rural gravel road in Ward 11	MIG	R11 000 000	4 x Progress Reports on the % completion of Rural gravel road Completion certificate	
TECH 2.8.2	7.3.7.2	BS 25	To ensure safe Rural road infrastructure networks	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 12	Quarterly	12	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 12 in the year ended 30 June 2023	Completion of 1.71km constructions of the Rural gravel road rehabilitation in Ward 12 in the year ended 30 June 2023	New	0	SCM Process (Advert)	SCM Process (Tender evaluation, Adjudication Appointment & SLA)	Completion of SCM process by 31 Dec 2022	50% Completion of construction of the Rural gravel road in Ward 12	100% Completion of construction of the Rural gravel road in Ward 12	MIG		4 x Progress Reports on the % completion of Rural gravel road Completion certificate		
TECH 2.9	7.3.7.2	BS 26	To provide access to electricity for households	Electrification of the household-infills in Wards 4,7,8 & 12	Quarterly	4,7,8 & 12	houses to be provided with electrification infill (Ward 4,7,8 & 12 in the year ending 30 June 2023	houses to be provided with electrification infill (Ward 4,7,8 & 12 in the year ending 30 June 2023	houses provided with electrification infill (Ward 4,7,8 & 12in the year ending 30 June 2022	0	1 x Progress Report on Households electrification- Infill in Ward 3,4,8 & 12	1 x Progress Report on Households electrification- Infill in Ward 3,4,8 & 12	1 x Progress Report on Households electrification- Infill in Ward 3,4,8 & 12	1 x Progress Report on Households electrification- Infill in Ward 3,4,8 & 12	1 x Progress Report on Households electrification- Infill in Ward 4,7,8&12	Internal / External	R 5, 000 ,000	4 x Progress Report on Households electrification- Infill in Ward 4,7,8 & 12			

TECH 2.10		BS 27		Electrification of the household-infills in Wards 1 & 2	Number of houses provided with electrification infill (Ward 1 & 2) in the year ending 30 June 2023	Quarterly	1 & 2	houses to be provided with electrification infill (Ward 1 & 2) in the year ending 30 June 2023	Houses to be provided with electrification infill (Ward 1 & 2) in the year ending 30 June 2023	houses provided with electrification infill (Ward 1 & 2) in the year ending 30 June 2022	0	1 x Progress Report on Households electrification- Infill in Ward 1 & 2	1 x Progress Report on Households electrification- Infill in Ward 1 & 2	1 x Progress Report on Households electrification- Infill in Ward 1 & 2	Internal / External	R 1, 000, 000	4 x Progress Report on Households electrification- Infill in Ward 1 & 2
TECH 2.11		BS 28		Access to basic Services	The percentage of indigent households earning less than R3800 per month with access to free basic services (electricity)	Quarterly	All	100% of indigent applications granted access to electricity	100% of indigent applications granted access to electricity	100% of indigent applications granted access to electricity	0	100% of indigent applications granted access to electricity	100% of indigent applications granted access to electricity	100% of indigent applications granted access to electricity	None	NA	Indigent register and basic service billing report

KPA 3: Local Economic Development (Weighting = 30%)

Outcome 9 Indicator: Output 3 - Implementation of the Community Work Programme

DP & SS 3.1		LED 1	To develop a comprehensive strategy to empower SMMEs & Co-ops	Adoption of Comprehensive LED Strategies by date	Date of Adoption of the Comprehensive LED Strategies by date	Quarter 4	Institutional	Appoint service provider to develop LED strategy and inception report by 30 June 2023	Adoption of the comprehensive LED Strategy by 30 June 2023	LED Strategy Not Adopted by council by 26 May 2022	The adoption of the Comprehensive LED Strategy by council	TOR development and SCM process	Finalisation of the SCM process	TOR's and SCM process finalised	Inception report and the first draft of Comprehensive LED strategy	Adoption of the Comprehensive LED strategy by Council by 30 June 2023	NA	NA	Council Resolution for Comprehensive LED Strategy, implementation reports and letter of appointment
DP & SS 3.2		LED 2	To develop a comprehensive strategy to empower SMMEs & Co-ops	Ensuring LED programmes are implemented, monitored, reviewed and evaluated	establishment of LED Forum by 30 June 2023	Quarter 4	Institutional	Establishment of the LED Forum in the fourth quarter in the year ending 30 June 2023	Establishment of LED Forum in the year ending 30 June 2023	LED Forum not established by council	Establishment of LED Forum by council	N/A	N/A	N/A	N/A	Launch and Establishment of the LED Forum	NA	NA	Terms of reference of the LED Forum
DP & SS 3.3	3.10.4.6 .7	LED 3			Monitor business licensing	Quarterly	Institutional	4 x Quarterly reports of business licenses issued	New	New	new	1 x quarterly Report on informal traders issued with permit	1 x quarterly Report on informal traders issued with permit	2 x quarterly Report on informal traders issued with permit	1 x quarterly Report on informal traders issued with permit	1 x quarterly Report on informal traders issued with permit	NA	NA	Attendance register and list of traders issued with permits
DP & SS 3.4		LED 4			Support of the Informal Economy	Quarterly	Institutional	4 x Quarterly reports on the total number of informal traders supported	yes	New	new	1 x Quarterly reports on the total number of informal traders supported	1 x Quarterly reports on the total number of informal traders supported with trainings	2 x Quarterly reports on the total number of informal traders supported with trainings	1 x Quarterly reports on the total number of informal traders supported with trainings	1 x Quarterly reports on the total number of informal traders supported with trainings	NA	NA	Attendance register and program
DP & SS 3.4		LED 5			Implementation of Municipal EPWP	Quarterly	Institutional	4 x Progress Report on the implementation of the Municipal EPWP program	New	New	new	1 x Progress Report on the implementation of the Municipal EPWP program	1 x Progress Report on the implementation of the Municipal EPWP program	2 x Progress Report on the implementation of the Municipal EPWP program	1 x Progress Report on the implementation of the Municipal EPWP program	1 x Progress Report on the implementation of the Municipal EPWP program	NA	NA	appointment of Service provider for PPE and list of Participants

KPA 4: Good Governance and Public Participation (Weighting = 35%)

Outcome 9: Output 7- Single Window of Coordination & Output 5: Deepen democracy through a refined Ward Committee model

DP & SS 4.1	3.12.7	GG 1	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Develop Planning)	% implementation of the risk management action plan (Develop Planning) for the year ending 30 June 2023	Quarterly	Institutional	100% implementation of the Risk Management Action Plan (Develop Planning) in the year ending 30 June 2023	New	New	New	Implement 25% of the Risk Management Plan (Develop Planning)	NA	Implement 50% of the Risk Management Plan (Develop Planning)	Implement 25% of the Risk Management Plan (Develop Planning)	Implement 25% of the Risk Management Plan (Develop Planning)	NA	NA	4 x Risk Management (Develop Planning) Progress reports
OMM 4.1	9	GG 2	To ensure progressive compliance with institutional and governance requirements	Review and implementation of 2022/2023 PMS Policy Framework	Date of adoption of reviewed 2022/23 PMS Policy Framework by council in the year ending 30 June 2023	Quarter 1	Institutional	Adoption of Reviewed PMS Policy Framework 2022/2023 before 31 July 2022 by Council in the year ending 30 June 2023	Adoption of Reviewed PMS Policy Framework 2022/2023 before 31 July 2022 by Council in the year ending 30 June 2023	PMS Policy Framework Review 2021/2022 adopted by Council by 09 September 2020	N/A	Adoption of PMS Policy Framework Review 2022/2023 by Council by 31 July 2022	N/A	Adoption of PMS Policy Framework Review 2022/2023 by Council by 31 July 2022	N/A	N/A	NA	NA	Council Resolution and Reviewed 2022/2023 PMS
OMM 4.2	9	GG 3			Number of Quarterly Organisational PMS Reports submitted to Council in the year ending 30 June 2023	Quarterly	Institutional	submit 4 x Quarterly Organisational PMS implementation reports to Council in the year ending 30 June 2023	submit 4 x Quarterly Organisational PMS implementation reports to Council in the year ending 30 June 2023	1 x Quarterly Organisational PMS report submitted to Council in the year ending 30 June 2022	3 x Quarterly Organisational PMS Reports	1 x Organisational PMS report to be submitted to Council	1 x Organisational PMS report to be submitted to Council	2 x Organisational PMS reports to be submitted to Council	1 x Organisational PMS report to be submitted to Council	1 x Organisational PMS report to be submitted to Council	NA	NA	4 x Quarterly Organisational reports & Council resolutions
OMM 4.3	9	GG 4			Number of Performance Agreements signed by 31 July 2022 and uploaded on website and submitted to MEC within 14 days of approval	Quarter 1	Institutional	5xPAs signed within one calendar month after beginning of financial year (31 Jul 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2022)	5xPAs signed within one calendar month after beginning of financial year (31 Jul 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2022)	5 PAs signed within one calendar month after beginning of financial year (31 Jul 2021) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2021)	None	5 PAs signed within one calendar month after beginning of financial year (31 Jul 2022) and uploaded on website within 14 days and submitted to MEC	N/A	5 PA's signed within one calendar month after beginning of financial year (31 Jul 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2022)	N/A	N/A	NA	NA	5 signed Performance Agreements : Proof of submission to MEC; Proof of uploading on website
OMM 4.4	9	GG 5			Number of Quarterly performance assessments coordinated and conducted (Sect 54/56 Managers) in the year ending 30 June 2023	Quarterly as per 2006 Regulations	Institutional	4 x quarterly Performance assessments to be conducted (2 x Informal/verbal & 2 x Formal) in the year ending 30 June 2023	4 x quarterly Performance assessments to be conducted (2 x Informal/verbal & 2 x Formal) in the year ending 30 June 2023	1 x Informal assessment conducted in quarter 2	3 x Quarterly Performance Assessments (1 x Informal & 2x Formal)	1 x Performance assessment of Q4 of 2021/2022 to be conducted by the third week of the first month of the quarter (formal)	1 x Performance assessment of Q1 2022/2023 to be conducted by the third week of the first month of the quarter (informal)	2 x performance assessments (1 x Informal & 1 x Formal) to be conducted	1 x Performance Assessment of Q2 2022/2023 to be conducted by the third week of the first month of the quarter (formal)	1 x Performance Assessment of Q3 2022/2023 by the third week of the first month of the quarter (informal)	NA	NA	4 x Appraisal Reports/Score sheets & Panel attendance registers
OMM 4.5	2	GG 6			Date of adoption of 2022/23 Mid-year Performance Report by council in the year ending 30 June 2023	Quarter 3	Institutional	Submit 2022/23 Mid-year performance report and adoption by Council by 25 Jan 2023 in the year ending 30 June 2023	Submit 2022/23 Mid-year performance report and adoption by Council by 25 Jan 2023 in the year ending 30 June 2023	Prepared and submitted 2021/2022 Mid-year performance report to Council by 20 Jan 2022	None	N/A	N/A	N/A	Preparation and submission of 2022/2023 Mid-Year Performance Report to Council by 25 January 2023	N/A	N/A	2022/2023 Mid-year performance assessment report; Proof of submission to the Mayor; Council resolution	
OMM 4.6	3.14.16	GG 7			To provide reasonable assurance on the adequacy and	Functional Internal	Date of approval of IA Plan by Audit Committee by 31 July 2022	Quarter 1	Institutional	Approval of the 2022/23 IA Plan by AC by 31 July 2021 in the year ending 30 June 2023	Approval of the 2022/23 IA Plan by AC by 31 July 2021 in the year ending 30 June 2023	IA plan approved by AC by 09 December 2020	N/A	Approval of the 2022/23 IA Plan by AC by 31 July 2022	N/A	Approval of the 2022/23 IA Plan by AC by 31 July 2022	Approval of the 2022/23 IA Plan by the 31 March 2023	Implementation of the 2022/23 IA Plan by the 30 June 2023	NA

OMM 4.7	3.13.6	GG 8	effectiveness of internal control systems	Audit Unit	% implementations of the 2021/2022 Internal Audit Plan in the year ending 30 June 2023	Quarterly	Institutional	Perform 100% implementation of the Internal Audit Plan in the year ending 30 June 2023	Perform 100% implementation of the Internal Audit Plan in the year ending 30 June 2023	Performed 100% of IA Plan in the year ended 30 June 2022	N/A	Perform 21% of IA Plan	Perform 36% of IA Plan	Perform 57% of IA Plan	Perform 30% of IA Plan	Perform 70% of IA Plan	NA	NA	4 x Progress reports on implementation of the Internal Audit Plan
OMM 4.8	3.13.6	GG 9	To Ensure Functional Audit Committee	Functional Audit Committee	Number of Quarterly Audit Committee meetings coordinated in the year ending 30 June 2023	Quarterly	Institutional	Co-ordinate 5xAC Quarterly AC meeting in the year ending 30 June 2023	Co-ordinate 5xAC Quarterly AC meeting in the year ending 30 June 2023	5xquarterly AC meetings coordinated in the year ended 30 June 2022	N/A	Co-ordinate 1 AC meeting to be held on 23 August 2022	Co-ordinate 1 x AC meeting to be held on 22 November 2022	Co-ordinate 2 x Quarterly AC meetings	Co-ordinate 2 x AC meetings to be held on 23 January 2023 and 28 March 2023	Co-ordinate 1 x AC meeting to be held on 20 June 2023	NA	NA	5 x Minutes of AC Meetings and Attendance Registers
OMM 4.9	3.13.6	GG 10	To ensure achievement of Unqualified Audit Opinion for 2021/2022 with no matters	Achieve Unqualified Audit Opinion	% of Findings Addressed from 2021/2022 AG Action Plan in the year ending 30 June 2023	Quarter 3 & 4	Institutional	Address 100% of Findings from 2021/22 AG Action Plan in the year ending 30 June 2023	Address 100% of Findings from 2021/22 AG Action Plan in the year ending 30 June 2023	100% of Findings from 2020/21 AG Action Plan Addressed	N/A	N/A	N/A	N/A	Address 75 % of Findings resolved from 2021/2022 AG Action Plan	Address 25 % of Findings resolved from 2021/2022 AG Action Plan	NA	NA	2 x Progress Reports on Addressing Findings from 2021/22 AG Action Plan
OMM 4.10	3.13.9	GG 11	To implement and maintain effective enterprise-wide risk management system	Implementation and maintenance of effective enterprise-wide risk management system (EWRMS)	Number of Quarterly Risk Management Committee meetings coordinated in the year ending 30 June 2023	Quarterly	Institutional	Co-ordinate 4 x quarterly RMC meeting in the year ending 30 June 2023	Co-ordinate 4 x quarterly RMC meeting in the year ending 30 June 2023	No RMC meetings coordinated in the year ended 30 June 2022	4 x RMC meetings	Co-ordinate 1 RMC meeting	Co-ordinate 1 RMC meeting	Co-ordinate 2 RMC meetings by 31 December 2022	Co-ordinate 1 RMC meeting	Co-ordinate 3 RMC meeting	NA	NA	4 x Minutes of RMC Meetings and Attendance Registers
OMM 4.11	3.13.9	GG 12			Number of Risk Assessment Workshops coordinated in the year ending 30 June 2023	Quarter 1 & 4	Institutional	Conduct 2 x Risk Assessment Workshops in the year ending 30 June 2023	Conduct 2 x Risk Assessment Workshops in the year ending 30 June 2023	NO Risk Assessment Workshop conducted in the year ended 30 June 2022	2 Risk Assessment Workshops	N/A	Conduct 1x Risk Assessment Workshop	N/A	Conduct 1 x Risk Assessment Workshop to be held on the First month of the Quarter (April)	NA	NA	2 x Risk Assessment Workshops Attendance Registers	
OMM 4.12	3.13.9	GG 13			Date of Adoption of the Reviewed 2022/23 Risk Management Policies and Strategies by Council in the year ending 30 June 2023	Quarter 1	Institutional	Review and adopt the 2022/23 RM policies and strategies by Council before 31 July 2022 in the Year ended 30 June 2023	Review and adopt the 2022/23 RM policies and strategies by Council before 31 July 2022 in the Year ended 30 June 2023	2021/22 RM policies and strategies Not reviewed and adopted by RMC and Council by 31 July 2022	Adoption of the reviewed 2021/22 RM policies and strategies by RMC and Council	2022/22 RM policies and strategies reviewed and adopted by RMC and Council by 31 July 2022	N/A	2022/23 RM policies and strategies reviewed and adopted by RMC and Council by 31 July 2022	N/A	N/A	NA	NA	Risk Man Policy and Strategy; Minutes of RMC; Council Resolution
OMM 4.13	3.13.9	GG 14			% of Implementation of the 2021/22 EWRMS Action Plan in the year ending 30 June 2022	Quarterly	Institutional	100% Implementation of the 2021/22 EWRMS Action Plan in the year ending 30 June 2023	100% Implementation of the 2021/22 EWRMS Action Plan in the year ending 30 June 2023	0 EWRMS Action Plan implementation reports and submission to RMC	4 EWRMS Action Plan implementation reports and submission to RMC	Implement 25% of the 2021/22 EWRMS Action Plan	Implement 25% of the 2021/22 EWRMS Action Plan	Implement 50% of the 2021/22 EWRMS Action Plan	Implement 25% of the 2021/22 EWRMS Action Plan	Implement 25% of the 2021/22 EWRMS Action Plan	NA	NA	4 x EWRMS Reports; Minutes of RMC; and Council Resolution
OMM 4.14		GG 15			Date of approval of 2023/24 draft SDBIP by the Mayor by legislative dates	Quarter 4	Institutional	Approval of 2023/24 SDBIP Draft by Mayor within 14 days after 2023/24 budget approval	Approval of 2023/24 SDBIP Draft by Mayor within 14 days after 2023/24 budget approval	Approved the 2023/24 SDBIP Draft by Mayor within 14 days after 2022/23 budget approval	N/A	N/A	N/A	N/A	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	NA	NA	Council Resolution and Mayor approved Final SDBIP
OMM 4.15	8,0	GG 16	Establishment of Service Delivery and Budget Implementation Plan (SDBIP)	Quarter 4	Institutional	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	2022/23 Final SDBIP approved 23 June 2022 by Mayor within 28 days after 2022/23 budget approval	N/A	N/A	N/A	N/A	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	Approval of 2023/24 Final SDBIP by Mayor within 28 days after 2023/24 budget approval	NA	NA	Council Resolution and Mayor approved Final SDBIP		
OMM 4.16	9,4	GG 17	To ensure progressive compliance with institutional and governance requirements	Adoption of the Annual Report	Date of Adoption of the 2021/22 Draft Annual Report by Council by Legislative dates	Quarter 3	Institutional	Adoption of Draft AR 2021/22 by Council before 31 January 2023 in the year ending 30 June 2023	Adoption of Draft AR 2021/22 by Council before 31 January 2023 in the year ending 30 June 2023	Draft AR for 2020/2021 adopted by Council by 25 January 2022	N/A	N/A	N/A	N/A	Adoption of Draft AR 2021/22 by Council by 25 January 2022	N/A	NA	NA	Council Resolution and the Draft Annual Report 2021/2022
OMM 4.17	9,4	GG 18	Number of days of Advertisement of Draft AR after adoption by council		Quarter 3	Institutional	Advertise Draft AR 2021/2022 for 21 days after adoption by council	Advertise Draft AR 2021/2022 for 21 days after adoption by council	Draft AR 2021/2022 for 21 days after adoption by council	N/A	N/A	N/A	N/A	Advertise Draft AR 2021/2022 for 21 days after adoption by council	N/A	NA	NA	Newspaper clippings and website advert	
OMM 4.18	9,4	GG 19	Date of Adoption of Oversight Report(OR) on final AR by Council in the year ending 30 June 2023		Quarter 3	Institutional	Adoption of OR on Final AR 2021/22 by Council before 31 March 2023	Adoption of OR on Final AR 2021/22 by Council before 31 March 2023	OR on Final AR 2020/21 adopted by Council by 31 May 2022	None	N/A	N/A	-	Adoption of OR on Final AR 2021/22 by Council by 31 March 2023	N/A	NA	NA	Council Resolution and Oversight Report on Annual Report 2021/2022	
OMM 4.19	9,4	GG 20	To ensure progressive compliance with institutional and governance requirements	A credible IDP developed 2023/2024	Number of days of Advertisement of Final OR after adoption by Council as per legislation	Quarter 4	Institutional	Advertise Final OR on the 2021/2022 AR for 21 days after adoption by council	Advertise Final OR on the 2021/2022 AR for 21 days after adoption by council	New	New	N/A	N/A	N/A	N/A	Advertise Final OR 2021/2022 for 21 days after adoption by council	NA	NA	Newspaper clippings and website advert
OMM 4.20	3.13.5	GG 21	Number of Quarterly IDP Representative Forum meetings facilitated in the year		Quarterly	Institutional	Facilitate 4 x Quarterly IDP RF meetings in the year ending 30 June 2023	Facilitate 4 x Quarterly IDP RF meetings in the year ending 30 June 2023	No IDP RF meeting facilitated in the year ended 30 June 2022	Facilitation of 4 x Quarterly IDP RF meetings	Facilitation of 1x IDP RF meeting	Facilitation of 1 x IDP RF meeting	Facilitation of 2 x IDP RF meetings by 31 December 2022	Facilitation of 1 x IDP RF meeting	Facilitation of 1 x IDP RF meeting	NA	NA	4 x Attendance Registers and Minutes of IDP RF meetings	
OMM 4.21	1.4.1	GG 22	Date of adoption of the 2023/2024 IDP/Budget Process Plan by ExCo in the year ending 30 June 2023		Quarter 1	Institutional	Adoption of 2023/24 IDP/Budget Process Plan by ExCo by 31 July 2022 in the year ending 30 June 2023	Adoption of 2023/24 IDP/Budget Process Plan by ExCo by 31 July 2022 in the year ending 30 June 2023	2022/2023 IDP/Budget Process Plan Approved by council 09 September 2021	N/A	Adoption of 2023/2024 IDP/Budget Process Plan by ExCo by 31 July 2022	N/A	Adoption of 2023/24 IDP/Budget Process Plan by ExCo by 31 July 2022	N/A	N/A	NA	NA	Council Resolution and IDP/Budget Process Plan 2023/24	
OMM 4.22	1.4.1	GG 23	Date of adoption of the 2023/2024 Draft IDP by Council in the year ending 30 June 2023		Quarter 3	All	Adoption of 2023/24 Draft IDP by Council before 31 March 2023 in the year ending 30 June 2023	Adoption of 2023/24 Draft IDP by Council before 31 March 2023 in the year ending 30 June 2023	Draft IDP adopted by Council by 30 March 2022	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA	Council Resolution and Draft IDP 2023/24	
OMM 4.23	1.4.1	GG 24	Number of IDP/Budget Roadshows conducted in the year ending 30 June 2023		Quarter 1 & 4	All	Conduct 2 IDP/Budget Roadshow in the year ending 30 June 2023	Conduct 2 IDP/Budget Roadshow in the year ending 30 June 2023	Conducted 1 x IDP/Budget Roadshow in the year ended 30 June 2022	1 x IDP/Budget Roadshow not conducted	N/A	N/A	N/A	N/A	N/A	Conduct 1 x IDP/Budget Roadshow	NA	NA	2 x IDP/Budget Roadshows Reports
OMM 4.24	1.4.1	GG 25	Date of Adoption of 2023/24 Final IDP by Council in the year ending 30 June 2023	Quarter 4	All	Adoption of 2023/24 Final IDP by Council by 31 May 2023 in the year ending 30 June 2023	Adoption of 2023/24 Final IDP by Council by 31 May 2023 in the year ending 30 June 2023	2022/23 Final IDP adopted by Council on 26 May 2022	N/A	N/A	N/A	N/A	N/A	N/A	Adoption of 2023/24 Final IDP by Council by 31 May 2023	NA	NA	Council Resolution and Final IDP 2023/24	
FIN 4.2	7	GG 26	Date of Adoption of the 2022/23 Adjustment Budget by Council in the year ending 30 June 2023	Quarter 3	Institutional	Adoption of 2022/23 Adjustment Budget by Council by 28 Feb 2023 in the year ending 30 June 2023	Adoption of 2022/23 Adjustment Budget by Council by 28 Feb 2023 in the year ending 30 June 2023	2021/2022 Adjustment budget adopted by council by 24 February 2022	N/A	N/A	N/A	N/A	N/A	Adoption of 2022/2023 Adjustment Budget by Council by 28 Feb 2023	N/A	NA	NA	Budget and Council Resolution	
FIN 4.3	7	GG 27	Date of Adoption of the 2023/24 draft Budget by Council in the year ending 30 June 2023	Quarter 3	Institutional	Adoption of 2023/2024 Draft Budget by Council by 31 March 2023 in the year ending 30 June 2023	Adoption of 2023/2024 Draft Budget by Council by 31 March 2023 in the year ending 30 June 2023	2022/2023 Draft budget adopted by Council by 30 March 2022	N/A	N/A	N/A	N/A	N/A	Adoption of 2023/2024 Draft Budget by Council by 31 March 2023	N/A	NA	NA	2023/2024 Draft Budget and Council Resolution	

FIN 4.4		GG 28	To ensure progressive compliance with institutional and governance requirements	Financial Reporting	Date of Adoption of the 2023/24 Final Budget by Council in the year ending 30 June 2023	Quarter 4	Institutional	Adoption of 2023/24 Final Budget by Council by 31 May 2023 in the year ending 30 June 2023	Adoption of 2023/24 Final Budget by Council by 31 May 2023 in the year ending 30 June 2023	2022/2023 Final Budget adopted by Council by 26 May 2022	N/A	N/A	N/A	N/A	N/A	Adoption of 2023/24 Final Budget by Council by 31 May 2023	NA	NA	2023/2024 Final Budget and Council Resolution
FIN 4.5	1,6	GG 29			Number of monthly section 71 reports submitted to council in the year ending 30 June 2023	Monthly	Institutional	Submission of 12 X Monthly Section 71 reports to Council in the year ending 30 June 2023	Submission of 12 X Monthly Section 71 reports to Council in the year ending 30 June 2023	Submitted of 12 Monthly Section 71 reports to Council in the year ended 30 June 2022	N/A	Submission of 3 Monthly Section 71 reports to Council	Submission of 3 Monthly Section 71 reports to Council	Submission of 6 Monthly Section 71 reports to Council	Submission of 3 Monthly Section 71 reports to Council	Submission of 3 Monthly Section 71 reports to Council	NA	NA	Section 71 Reports and proof of submission
FIN 4.6	1,6	GG 30			Date of submission of section 72 report to the Mayor by MM	Quarter 3	Institutional	Submission of Sect 72 Report to the Mayor by MM by 25 Jan 2023	Submission of Sect 72 Report to the Mayor by MM by 25 Jan 2023	Submitted Sect 72 Report to the Mayor by MM by 25 Jan 2022	N/A	N/A	N/A	N/A	Submission of Sect 72 Report to the Mayor by MM by 25 Jan 2022	N/A	NA	NA	Section 72 Report and Council Resolution
FIN 4.7	1,6	GG 31			Date of Submission of 2021/22 annual financial statements to AG	Quarter 1	Institutional	Submission of '2021/22 AFS to AG by 31 Aug 2022	Submission of '2021/22 AFS to AG by 31 Aug 2022	2020/21 AFS submitted on 31 Aug 2021	N/A	Submission of '2021/22 AFS to AG by 31 Aug 2022	N/A	Submission of '2021/22 AFS to AG by 31 Aug 2022	N/A	N/A	NA	NA	Copy of AFS and Letter of Acknowledgement by AG
FIN 4.8	1,6	GG 32			Date of Submission of 2022/23 interim financial statements to Council in the year ending 30 June 2023	Quarter 3	Institutional	Submission of 2022/23 interim financial statements to Council by 28 Feb 2023	Submission of 2022/23 interim financial statements to Council by 28 Feb 2023	2021/22 Interim FS submitted to Council on 25 Jan 2022	N/A	N/A	N/A	N/A	Submission of 2022/23 interim financial statements to Council by 28 Feb 2023	N/A	NA	NA	Interim FS; Council Resolution
FIN 4.9	7.3 / 7.3.2 / 7.3.3	GG 33	To ensure progressive compliance with institutional and governance requirements	Management of Indigent households	Date of Adoption of the Updated and Reviewed Indigent Policy by Council in the year ending 30 June 2023	Quarter 4	Institutional	Adoption of an Updated and reviewed indigent Policy by Council by 31 May 2023	Adoption of an Updated and reviewed indigent Policy by Council by 31 May 2023	Indigent register Updated and reviewed and adopted by Council by 26 May 2022	N/A	N/A	N/A	N/A	N/A	Adoption of an Updated and reviewed indigent Policy by Council by 31 May 2023	NA	NA	Updated indigent register and Council resolution
FIN 4.10	7.3 / 7.3.2 / 7.3.3	GG 34			regularly monitor Indigent register in the year ending 30 June 2023	Monthly	Institutional	Review the Indigent register before 31 May 2023	Review the Indigent register before 31 May 2023	Indigent register reviewed by 31 May 2022	N/A	N/A	N/A	N/A	N/A	N/A	Indigent register review by 31 May 2023	NA	NA
FIN 4.11	7.3.12	GG 35	To provide reasonable assurance on the adequacy and effectiveness of internal control	Asset Management	Number of Asset Verification performed in the year ending 30 June 2023	Quarter 4	Institutional	Perform 1x Asset Verification in the year ending June 2023	Perform 1x Asset Verification in the year ending June 2023	2021/2022 Asset Verification Register reviewed by 30 June 2022	N/A	N/A	N/A	N/A	N/A	Review of 2022/23 Asset Verification Register by 30 June 2023	NA	NA	Asset Verification Report
FIN 4.12	7.3.7	GG 36	To ensure progressive compliance with institutional and governance requirements	Supply Chain Management (SCM)	Number of Implementation reports SCM Policy Implementation Reports submitted to ExCo & FINCO per month by 30 June 2023	Monthly	Institutional	Prepare and Submit 12 xSCM Implementation Reports to ExCo and Other Stakeholders(PT , NT) by 30 June 2023	Prepare and Submit 12 xSCM Implementation Reports to ExCo and Other Stakeholders(PT , NT) by 30 June 2023	Prepared and Submitted 12 xSCM Implementation Reports to ExCo and Other Stakeholders(PT , NT) by 30 June 2022	0	Prepare and Submit 3 SCM Implementation Reports to ExCo and Other Stakeholders(PT , NT)	Prepare and Submit 3 SCM Implementation Reports to ExCo and Other Stakeholders(PT , NT)	Prepare and Submit 6 SCM Implementation Reports to ExCo and Other Stakeholders(PT , NT)	Prepare and Submit 3 SCM Implementation Reports to ExCo and Other Stakeholders(PT , NT)	Prepare and Submit 3 SCM Implementation Reports to ExCo and Other Stakeholders(PT , NT)	NA	NA	Reports and ExCo Resolutions
FIN 4.13	3.13.9	GG 37	To implement and maintain effective enterprise-wide risk management system	Risk Management	% of implementation of the risk management action plan for the year ending 30 June 2023	Quarterly	Institutional	100% implementation of the Risk Management Plan (Finance) in the year ending 30 June 2023	100% implementation of the Risk Management Plan (Finance) in the year ending 30 June 2023	2 x Progress reports on implementation of Risk Management Action Plan (Finance) submitted in the year ending 30 June 2022	2 x Progress reports on implementation of Risk Management Action Plan (Finance) not submitted	Implement 25% of the Risk Management Plan (Finance)	Implement 25% of the Risk Management Plan (Finance)	Implement 50% of the Risk Management Plan (Finance)	Implement 50% of the Risk Management Plan (Finance)	Implement 50% of the Risk Management Plan (Finance)	NA	NA	4 x Risk Management(Finance) Progress reports
FIN 4.14	7 / 1.6	GG 38	To ensure progressive compliance with institutional and governance requirements	Financial Reporting	Number of quarterly returns submitted to exco, Council and other stakeholders by the 10th day after quarter end in the year ending 30 June 2023	Quarterly	Institutional	Prepare and submit 4 x quarterly returns to EXCO, Council and other Stakeholders by the 10th day after quarter end in the year ending 30 June 2023	Prepare and submit 4 x quarterly returns to EXCO, Council and other Stakeholders by the 10th day after quarter end in the year ending 30 June 2023	Prepared and submitted 4 x quarterly returns to EXCO, Council and other Stakeholders the 10 days after quarter end in the year ended 30 June 2022	-	Prepare and submit 1 x quarterly returns within 10 days after quarter ends to Exco, Council and Other Stakeholders (PT, NT)	Prepare and submit 1 x quarterly returns within 10 days after quarter ends to Exco, Council and Other Stakeholders (PT, NT)	Prepare and submit 2 x quarterly returns within 10 days after quarter ends to Exco, Council and Other Stakeholders (PT, NT)	Prepare and submit 1 x quarterly returns within 10 days after quarter ends to Exco, Council and Other Stakeholders (PT, NT)	Prepare and submit 1 x quarterly returns within 10 days after quarter ends to Exco, Council and Other Stakeholders (PT, NT)	NA	NA	4 x quarterly Returns Submitted and Proof of Submission to EXCO, Council, Prov & National Treasury
FIN 4.15	3.13.6	GG 39	To ensure achievement of Unqualified Audit Opinion for 2022/2023 with no matters	Achieve Unqualified Audit Opinion	% of Addressed Findings from the 2021/2022 AG Action Plan in the year ending 30 June 2023	Quarter 3 & 4	Institutional	100% Address of Findings from the 2021/2022 AG Action Plan in the year ending 30 June 2023	100% Address of Findings from the 2021/2022 AG Action Plan in the year ending 30 June 2023	-	0	N/A	N/A	N/A	Address 75 % of Findings resolved from 2021/2022 AG Action Plan	Address 25% of Findings from the 2021/22 AG Action Plan	NA	NA	2 x Progress Reports on Addressing Findings resolved from 2021/2022 AG Action Plan
CORP 4.1	3.12.7	GG 40	To ensure progressive compliance with institutional and governance requirements	Performance Management	Number of Quarterly Council Meetings Coordinated in the year ending 30 June 2023	Quarterly	Institutional	conduct 4 X Council Meetings in the year ending 30 June 2023	4 X Council Meetings in the year ending 30 June 2023	4 X Quarterly Council Meetings in the year ending 30 June 2022	N/A	Conduct 4x Quarterly Council Meeting.	1x Council Meeting	2x Council Meeting	1X Council Meeting	1x Council Meeting	NA	NA	Minutes of the meetings, agenda and Attendance Registers.
CORP 4.2	3.12.7	GG 41	To ensure progressive compliance with institutional and governance requirements		Number of monthly EXCO Meetings Coordinated in the year ending 30 June 2023	Quarterly	Institutional	Conduct 12 EXCO meetings in the year ending 30 June 2023	12 X EXCO Meetings in the year ending 30 June 2023	12 X EXCO Meetings in the year ending 30 June 2023	N/A	12 x Exco meetings by the year ending 30 June 2023	3 x EXCO meetings by 30 Dec 2022	coordinate 6x EXCO meetings	3x EXCO meetings by 30 March 2023	3x EXCO meetings by 30 June 2023	NA	NA	Minutes of the meetings, agenda and Attendance Registers.
CORP 4.3	3.12.7	GG 42	To ensure progressive compliance with institutional and governance requirements		number of Monthly MPAC meetings coordinated and conducted in the year 30 June 2023	Quarterly	Institutional	conduct 4x MPAC meetings in the year ending 30 June 2023	conduct 4x MPAC meetings in the year ending 30 June 2023	conduct 4x MPAC meetings in the year ending 30 June 2022	N/A	Conduct 4x MPAC Meetings	Conduct 1x MPAC Meetings	Conduct 2x MPAC Meetings	Conduct 1x MPAC Meetings	Conduct 1x MPAC Meetings	NA	NA	Minutes of the meetings, agenda and Attendance Registers.
CORP 4.4	3,6,9	GG 43	To ensure progressive compliance with institutional and governance requirements		Number of Monthly Portfolio (Technical/ Community/ LED/Corporate) Committee Meetings Coordinated in the year ending 30 June 2023	Quarterly	Institutional	Conduct 18 Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2023	co ordinate 20 portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2023	co ordinate 20 portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2022	N/A	Conduct 20 Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2022	Conduct 6x Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings	Conduct 10x Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings	Conduct 5x Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2023	Conduct 5x Portfolio (Technical/Community/Corporate/Finance and Planning) Committee Meetings in the year ending 30 June 2023	NA	NA	Minutes of the meetings, agenda and Attendance Registers.
CORP 4.5		GG 44	To ensure progressive compliance with institutional and governance requirements		Number monthly Labour Forum (LLF) meetings coordinated and held in the year ending 30 June 2023	Quarterly	Institutional	Conduct 2x LLF meetings in the year ending 30 June 2023	conduct 4x LLF Meetings in the year ending 30 June 2023	conduct 4x LLF Meetings in the year ending 30 June 2023	N/A	conduct 4x LLF Meetings in the year ending 30 Sept 2022	conduct 4x LLF Meetings in the year ending 30 Dec 2023	conduct 8x LLF meetings in the year ending 30 Dec 2023	conduct 1x LLF Meetings in the year ending 30 Mar 2023	conduct 1x LLF Meetings in the year ending 30 June 2023	N/A	N/A	Minutes of the meetings, agenda and Attendance Registers.
CORP 4.6		GG 45	To ensure progressive compliance with institutional and governance requirements	Number of Performance Agreements signed by 31 July 2022 and uploaded on website and submitted to MEC by legislative timeframe	Quarter 1	Institutional	6x Pas(Performance Agreements) signed within one calendar month after the beginning of financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of Approval(14 Aug 2022)	6x Pas signed within one Calendar month after the beginning of Financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2022)	6x Pas signed within one Calendar month after the beginning of Financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC within 14 days of approval (14 Aug 2022)	N/A	6x Pas signed within one Calendar month after the beginning of Financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC	6x Pas signed within one Calendar month after the beginning of Financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC	6x Pas signed within one Calendar month after the beginning of Financial year (31 July 2022) and uploaded on website within 14 days and submitted to MEC	N/A	N/A	NA	NA	Signed Performance Agreements; Proof of submission to MEC; Proof of up-loading on website	

CORP 4.7	3.6.9	GG 46	To ensure achievement of Unqualified Audit Opinion for 2022/2023 with no matters	Achieve Unqualified Audit Opinion	% implementation of the AGSA action plan for the year ending 30 June 2023	Quarter 3 & 4	Institutional	100% implementation of the 2021/2022 AGSA Action Plan	New	New	New	new	N/A	50% Action Plan Implemented	50% Action Plan Implemented	NA	NA	AGSA Action Plan status report		
CORP 4.8	3.13.9	GG 47	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Corporate)	% of Implementation of the 2021/22 Risk Management Action Plan (Corporate) in the year ending 30 June 2023	Quarterly	Institutional	100 % implementation plan of Risk Management Action Plan(Corporate) in the year ending 30 June 2023	100 % implementation plan of Risk Management Action Plan(Corporate) in the year ending 30 June 2023	2 x Quarterly progress reports on implementation of Risk Management Action Plan (Corporate) submitted	2 x Quarterly progress reports on implementation of Risk Management Action Plan (Corporate)	25% implementation of the Risk Management Plan (Corporate)	25% implementation of the Risk Management Plan (Corporate)	50% implementation of the Risk Management Plan	Implement 40% of the Risk Management Plan (Corporate)	Implement 40% of the Risk Management Plan (Corporate)	NA	NA	4X Risk Management Progress Reports (Corporate)	
CORP 4.9	3.12.9 / 3.13.1	GG 48	To ensure progressive compliance with institutional and governance requirements	A credible IDP developed 2023/2024	Number of Quarterly Constituency meetings conducted in the year ending 30 June 2023	Quarterly	All	Conduct 52 x constituency meetings in the year ending 30 June 2023 (2 meetings per ward)	Conduct 13 x constituency meetings in the year ending 30 June 2023 (2 meetings per ward)	26 x Constituency meetings conducted in the year ended 30 June 2022 (2 meetings per ward)	N/A	Conduct 13 x constituency meetings (1 meeting per ward)	Conduct 13 x constituency meetings (1 meeting per ward)	Conduct 52 x constituency meetings (1 meeting per ward)	Conduct 13 x constituency meetings (1 meeting per ward)		Internal	N/A	52 x Attendance Registers and Minutes of Constituency meeting conducted	
OMM 4.10	3.12.3 / 3.12.3	GG 49	To ensure Public Participation and Corporate Governance	Effective and functional Ward Committees System	Number of Monthly Ward Committee meetings conducted in the year ending 30 June 2023	Monthly	All Wards	Conduct 156 x Monthly Ward Committee Meetings (12 meetings per Ward) in the year ending 30 June 2023	Conduct 156 x Monthly Ward Committee Meetings (12 meetings per Ward) in the year ending 30 June 2023	Conducted 66 ward committee meetings in the year ended 30 June 2022	90 x Ward Committee meetings not conducted	Conduct 39 x Ward Committee meetings (1 meeting per month for 13 Wards)	Conduct 39 x Ward Committee meetings (1 meeting per month for 13 Wards)	Conduct 78 x Ward Committee meetings (6 meetings per ward)	Conduct 39 x Ward Committee meetings (1 meeting per month for 13 Wards)	Conduct 39 x Ward Committee meetings (1 meeting per month for 13 Wards)	N/A	N/A	156 x Minutes of Committee meetings and Attendance Registers	
COM 4.1	3.12.7	GG 50	To ensure that IGR structures function effectively within the District	Functional IGR Structures	Number of Quarterly Disaster Forum meetings attended as per District Municipality (DM) invitation in the year ending 30 June 2023	Quarterly	Institutional (District)	Attend 4 x Disaster Forum meetings as per DM invitation in the year ending 30 June 2023	Attend 4 x Disaster Forum meetings as per DM invitation in the year ending 30 June 2023	Attended 4 x Disaster Forum meetings as per DM invitation in the year ending 30 June 2022	0	Attend 1 x Disaster Forum as per DM invitation	Attend 1 x Disaster Forum as per DM invitation	Attend 2 x Quarterly Disaster Forum meetings as per DM invitation	Attend 1 x Disaster Forum as per DM invitation	Attend 1 x Disaster Forum as per DM invitation	NA	NA	4 x Minutes of Disaster Forum Meetings and Attendance Registers	
COM 4.2	3.12.3	GG 51	To ensure that IGR structures function effectively within the District	Functional Sukuma Sakhe Programmes	Number of quarterly meetings conducted on the Sukuma Sakhe programme for the year ending 30 June 2023	Quarterly	All	Conduct 4 x quarterly Sukuma Sakhe Programme Meetings in the year ending 30 June 2023	Conduct 4 x quarterly Sukuma Sakhe Programme Meetings in the year ending 30 June 2023	Conduct 4 x quarterly Sukuma Sakhe Programme Meetings in the year ended 30 June 2022	0	Conduct 1 x Sukuma Sakhe Programme / Meeting	Conduct 1 x Sukuma Sakhe Programme / Meeting	Conduct 2 x quarterly Sukuma Sakhe Programme / Meeting	Conduct 1 x Sukuma Sakhe Programme / Meeting	Conduct 1 x Sukuma Sakhe Programme / Meeting	NA	NA	4 x Attendance Registers and Minutes of the Sukuma Sakhe programme meetings	
COM 4.3	3.5	GG 52	To ensure compliance with the development and implementation of disaster management plan	Disaster Management	Date of Adoption of the 2022/2023 disaster management plan by council in the year ending 30 June 2023	Quarter 3	All	Adoption of the 2022/2023 disaster management plan by council before 31 March 2023	Adoption of the 2022/2023 disaster management plan by council before 31 March 2023	2021/2022 Disaster Management Plan Reviewed by Council by 24 March 2022	No	N/A	N/A	N/A	Review of 2021/2022 Disaster Management Plan Review by Council by 31 March 2023	N/A	NA	Council Resolution and Disaster Management Plan Review		
COM 4.4	3.7.6 / 3.7.7	GG 53	To ensure compliance with the development and implementation of waste management plan	Waste Management	Date of Approval of the 2023/2024 Waste Management Plan by MEC by 28 May 2023	Quarter 4	All	Approval of the 2023/2024 Waste Management Plan by MEC by 28 May 2023	Approval of the 2023/2024 Waste Management Plan by MEC by 28 May 2023	2022/2023 Waste Management Plan Approved by Council by 22 May 2022	None	N/A	N/A	N/A	N/A	Approval of the 2023/2024 Waste Management Plan by MEC by 28 May 2023	NA	NA	Council Resolution and Waste Management Plan	
COM 4.5	3.13.12	GG 54	To ensure the implementation of the gazetted Animal Pound By-Law and its enforcement within the municipal	Animal Pound By-Law Enforcement	Number of quarterly reports submitted to exco on animal pound conducted in the financial year ended 30 June 2023	Quarterly	All	4 x progress report on the implementation of Animal Pound By-Law in the year ending 30 June 2023	4 x progress report on the implementation of Animal Pound By-Law in the year ending 30 June 2023	4 x progress report on the implementation of Animal Pound By-Law submitted	0	1 quarterly progress report on the implementation of Animal Pound By-Law	1 progress report on the implementation of Animal Pound By-Law	Prepare 2 quarterly progress reports on the implementation of Animal Pound By-Law	1 progress report on the implementation of Animal Pound By-Law	1 progress report on the implementation of Animal Pound By-Law	NA	NA	4 x quarterly progress reports on the implementation of Animal Pound By-Law	
COM 4.6	3.13.9	GG 55	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Community)	% implementation of the risk management action plan (Community) for the year ending 30 June 2023	Quarterly	Institutional	100% implementation of the Risk Management Action Plan (Community) in the year ending 30 June 2023	100% implementation of the Risk Management Action Plan (Community) in the year ending 30 June 2023	100% of the Risk Management Action Plan (Community) implemented in the year ended 30 June 2022	0	Implement 25% of the Risk Management Plan (Community)	Implement 25% of the Risk Management Plan (Community)	Implement 50% of the Risk Management Plan (Community)	Implement 25% of the Risk Management Plan (Community)	Implement 25% of the Risk Management Plan (Community)	NA	NA	4 x Risk Management (Community) Progress reports	
COM 4.7	3.13.6	GG 56	To ensure achievement of Unqualified Audit Opinion for 2022/2023 with no matters	Achieve Unqualified Audit Opinion	% implementation of the AGSA action plan for the year ending 30 June 2023	Quarter 3 & 4	Institutional	100% implementation of the 2021/2022 AGSA Action Plan	100% implementation of the 2021/2022 AGSA Action Plan	New	0	0	N/A	N/A	75% implementation of the 2021/2022 AGSA action plan	25% implementation of the 2021/2022 AGSA action plan	NA	NA	AGSA Action Plan status report	
TECH 4.2	3.13.9	GG 57	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Technical)	% of implementation of Risk Management Action Plan (Technical) in the year ending 30 June 2023	Quarterly	Institutional	100% implementation of the Risk Management Plan (Technical) in the year ending 30 June 2021	100% implementation of the Risk Management Plan (Technical) in the year ending 30 June 2021	2 x Progress reports on implementation of Risk Management Action Plan (Technical) submitted in the year ending 30 June 2022	2 x Progress reports on implementation of Risk Management Action Plan (Technical) not submitted	Implement 25% of the Risk Management Plan (Technical)	Implement 25% of the Risk Management Plan (Technical)	Implement 50% of the Risk Management Plan (Technical)	Implement 40% of the Risk Management Plan (Technical)	Implement 60% of the Risk Management Plan (Technical)	NA	NA	4 x Risk Management(Technical) Progress reports	
TECH 4.3	3.13.6	GG 58	To ensure achievement of Unqualified Audit Opinion for 2022/2023 with no matters	Achieve Unqualified Audit Opinion	% implementation of the AGSA action plan for the year ending 30 June 2023	Quarter 3 & 4	Institutional	100% implementation of the 2021/2022 AGSA Action Plan	100% implementation of the 2021/2022 AGSA Action Plan	75% implementation of the AGSA action plan for the year ended 30 June 2022	25% implementation of the 2020/2021 AGSA action plan	0	0	N/A	75% implementation of the 2021/2022 AGSA action plan	25% implementation of the 2021/2022 AGSA action plan	NA	NA	AGSA Action Plan status report	

KPA 5: Environmental and Spatial Management (Weighting=10%)

Outcome 9: Output 3: Implementation of the Community Work Programme

DP & SS 5.1	3.3 / 3.4 / 4.5	ESM 1	To ensure that the Spatial Development Framework is prepared and aligned with LUMS	Effective Monitoring & Evaluation of Implementation of Spatial Development and Town Planning	Date of Adoption of the reviewed 2022/23 SDF by council in the year ending 30 June 2023	Quarter 4	All	Adoption of 2022/23 SDF Review by Council by 31 May 2023 in the year ending 30 June 2023.	Council Resolution for 2022/23 SDF by 31 May 2023	Council Resolution attached for 2021/22 SDF by 26 May 2022	N/A	Adoption of Reviewed 2022/23 SDF by Council	N/A	N/A	N/A	Adoption of Reviewed 2022/23 SDF by Council	NA	NA	Council Resolution for 2022/23 SDF and the SDF	
COM 5.1		ESM 2	To provide services to the community in developing a Cemetery plan and maintaining cemeteries in the Urban and Rural Areas	Provision of Greening & Gardening in municipal and public areas	Number of parks provided with gardening and greening maintenance on a quarterly basis in the year ending 30 June 2023	Quarterly	All	2 x parks provided with gardening and greening maintenance on a quarterly basis in the year ending 30 June 2023	2 x parks provided with gardening and greening maintenance on a quarterly basis in the year ending 30 June 2023	2 x parks provided with gardening and greening maintenance on a quarterly basis in the year ended 30 June 2022	N/A	2 x parks provided with gardening and greening maintenance	2 x parks provided with gardening and greening maintenance	2 x parks provided with gardening and greening maintenance	2 x parks provided with gardening and greening maintenance	2 x parks provided with gardening and greening maintenance	Internal	N/A	2x Maintenance reports	
COM 5.2		ESM 3			Number of sports grounds provided with gardening and greening maintenance on a quarterly basis in the year ending 30 June 2023	Quarter 4	All	1 x Sports field to be with provided gardening and greening maintenance in the ending 30 June 2023	New	New	N/A	N/A	N/A	N/A	N/A	1 x Sports field to be with provided gardening and greening maintenance	Internal		1 x Maintenance Report	

COM 5.3	3,5	ESM 4	To ensure functional disaster management	Fire and other disaster incidences managed effectively	% of the reported incidents responded to within 48 hours in the year ending 30 June 2023	Quarterly	Institutional	100% of reported incidents to be responded to within 48 hours in the year ending 30 June 2023	100% of reported incidents responded to within 48 hours in the year ending 30 June 2023	100% of reported incidents were responded to within 48 hours in the year ending 30 June 2022	N/A	Respond to 100% of reported incidents within 48 hours	Respond to 100% of reported incidents within 48 hours	Respond to 100% of reported incidents within 48 hours	Respond to 100% of reported incidents within 48 hours	NA	N/a	4 x Quarterly Incident Response Reports	
COM 5.4	3,5	ESM 5			% of victims of disaster provided with relief support in the year ending 30 June 2023	Quarterly	Institutional	100% of victims of disaster provided with relief support in the year ending 30 June 2023	Provide 100% of victims of disaster with relief support in the year ending 30 June 2023	100% of victims of disaster provided with relief support in the year ending 30 June 2022	0	Provide 100% of victims of disaster with relief support	Provide 100% of victims of disaster with relief support	Provide 100% of victims of disaster with relief support	Provide 100% of victims of disaster with relief support	Provide 100% of victims of disaster with relief support	Provide 100% of victims of disaster with relief support	Internal	N/A
COM 5.5	0.9/3.10	ESM 6	To provide services to the community in developing a Cemetery plan and maintaining cemeteries in the Urban and Rural	Development and Maintenance of Rural and Urban Cemeteries on monthly basis	Number of cemeteries provided with grass cutting maintenance per quarter in the year ending 30 June 2023	Quarterly	All	57 x Cemeteries provided with grass cutting services per quarter in the year ending 30 June 2023	New	New	N/A	50 x Cemeteries to be provided with grass cutting services	50 x Cemeteries to be provided with grass cutting services	100 x Cemeteries to be provided with grass cutting services	9 x Cemeteries to be provided with grass cutting services	2 x Cemeteries to be provided with grass cutting services	Internal	N/A	4x Cemetery Maintenance Reports
COM 5.6	3.7.7	ESM 7			To regularly provide effective services to the Community in order to create clean and safe environment	Number of times the landfill sites is maintained per quarter in the year ending 30 June 2023	Quarterly	1	4 x Quarterly Maintenance to be conducted on the landfill site in the year ending 30 June 2023	Conduct 4 x Quarterly Maintained of the Landfill site in the year ending 30 June 2023	4 x Maintained of the Landfill site conducted in the year ending 30 June 2022	0	1 x Maintenance to be conducted on the Landfill site	1 x Maintenance to be conducted on the Landfill site	2 x Quarterly Maintenance to be conducted on the Landfill site	1 x Maintenance to be conducted on the Landfill site	1 x Maintenance to be conducted on the Landfill site	Internal	N/A

KPA 6: Municipal Financial Viability and Management (Weighting=5%)

Outcome 9: Output 3: Implementation of the Community Work Programme

DP & SS 6.1	3.9.3 / 3.9.4	MFV 1	To improve expenditure control	Facilitation of funds to be received from Human Settlement for housing projects - Buhlebomzinyathi; Stein Drive Inn; Strijbank Rectification	Number of Reports submitted to Human Settlement	Quarterly	Institutional	prepare 4 progress report on follow-up on funds to be provided by Human Settlement by 30 June 2023	New	New	N/A	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 2 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	Human Settlement	NA'	4x Quarterly progress Reports on facilitation of funds to be provided by Human Settlement		
OMM 6.1	7.1.1	MFV 2	To effectively manage financial conditional grants	Effective management of grant dependent projects	% of the monthly Grants spent in the year ending 30 June 2023	Monthly	Institutional	Spend 100% of the Monthly Grants budget in the year ending 30 June 2023	Spend 100% of the Monthly Grants budget in the year ending 30 June 2023	100% of the Monthly Grants budget spent in the year ending 30 June 2022	N/A	Spend 25% of the monthly Grants budget	Spend 25% of the monthly Grants budget	Spend 50% of the monthly Grants budget	Spend 25% of the monthly Grants budget	Spend 25% of the monthly Grants budget	National Treasury & Arts & Culture	NA'	12 x Grant spending Reports		
OMM 6.2	7,4	MFV 3	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year ending 30 June 2023	Quarterly	Institutional	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	no more than 100% spent of the dept annual budget in the year ending 30 June 2022	N/A	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 50% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	Internal	NA'	4 x Departmental financial reports		
OMM 6.3	3.11.1	MFV 4	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Number of quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2023	Quarterly	Institutional	4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2023	4 x Quarterly Reports on Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2023	4 x Reports on Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2022	N/A	1 x Report On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	2 x Reports On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	NA'	NA'	4 x Reports On Irregular, Fruitless and unauthorized Expenditure		
FIN 6.1	7.3.6 / 7.1.1.2 / 7.2	MFV 5	To improve expenditure control	Effective management of Creditors	Number of monthly creditors reconciliations performed in the year ending 30 June 2023	Monthly	Institutional	Perform 12x monthly reconciliations of creditors in the year ending 30 June 2023	Perform 12x monthly reconciliations of creditors in the year ending 30 June 2023	12x monthly creditors reconciliations performed in the year ending 30 June 2022	N/A	Perform 3 monthly reconciliation of creditors	Perform 3 monthly reconciliation of creditors	Perform 6 monthly reconciliation of creditors	Perform 3 monthly reconciliation of creditors	Perform 3 monthly reconciliation of creditors	NA'	NA'	12x Creditors Reconciliation Statements		
FIN 6.2		MFV 6			The average number of days it takes to pay creditors from date of invoice in the year ending 30 June 2023	Monthly	Institutional	Payment of creditors within 30 days from date of invoice in the year ending 30 June 2023	Payment of creditors within 30 days from date of invoice in the year ending 30 June 2023	Creditors were paid within 30 days from date of invoice in the year ending 30 June 2022	N/A	payment of creditors within 30 days from invoice date	payment of creditors within 30 days from invoice date	payment of creditors within 30 days from invoice date	payment of creditors within 30 days from invoice date	payment of creditors within 30 days from invoice date	payment of creditors within 30 days from invoice date	NA'	NA'	Creditors Analysis Report	
FIN 6.3		MFV 7			Financial management	Number of monthly bank reconciliations performed in the year ending 30 June 2023	Monthly	Institutional	Perform 12x monthly bank reconciliations in the year ending 30 June 2023	Perform 12 monthly bank reconciliations in the year ending 30 June 2023	Perform 12 monthly bank reconciliations in the year ending 30 June 2022	N/A	Perform 3 monthly reconciliations of bank balances	Perform 3 monthly reconciliations of bank balances	Perform 6 monthly reconciliations of bank balances	Perform 3 monthly reconciliations of bank balances	Perform 3 monthly reconciliations of bank balances	Perform 3 monthly reconciliations of bank balances	NA'	NA'	12 Monthly Bank Reconciliation Statements
FIN 6.4	7.3.7	MFV 8	To improve the procurement system	Effective Implementation of SCM Policy	Date of Submission of 2022/23 Procurement plan to MM Council in the year ending 30 June 2023	Quarter 1	Institutional	Develop and Submit 2022/23 Procurement Plan to MM and Council by 31 July 2022 in the June 2023 financial year	Develop and Submit 2022/23 Procurement Plan to MM and Council by 31 July 2022 in the June 2023 financial year	2021/22 Procurement Plan in place	N/A	Procurement plan submitted to MM and Council by end July 2022	-	Submit Procurement plan to MM and Council by 31 July 2022	N/A	N/A	NA'	NA'	2022/2023 Procurement Plan & Council Resolution		
FIN 6.4.1		MFV 9			% of progress on Implementation of Procurement Plan	Quarterly	Institutional	Implement 100% of the 2022/23 Procurement Plan in the year ending 30 June 2023	Implement 100% of the 2022/23 Procurement Plan in the year ending 30 June 2023	Implemented 100% of the 2021/22 Procurement Plan in the year ending 30 June 2022	N/A	Implement 25% of the Procurement Plan	Implement 25% of the Procurement Plan	Implement 50% of the Procurement Plan	Implement 25% of the Procurement Plan	Implement 25% of the Procurement Plan	Implement 25% of the Procurement Plan	NA'	NA'	4 x Progress Reports on Procurement Plan	
FIN 6.5		MFV 10			Number of days taken for requisition to be converted to a purchase order in the financial year ended 30 June 2022	Monthly	Institutional	Conversion of requisition to a Purchase order within 10 Working Days after requisition	Conversion of requisition to a Purchase order within 10 Working Days	8 Working Days to convert requisitions to a Purchase order	N/A	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	Conversion of requisition to a Purchase order within 10 Working Days	NA'	NA'	Requisition Register
FIN 6.6		MFV 11			Number of days taken to finalise the bid specification after the requisition by the user department in the year ending 30 June 2023	Monthly	Institutional	Finalisation of the specification of a Bid/Tender within 10 Working days after requisition	Finalisation of the specification of a Bid/Tender within 20 Working days after requisition	Finalisation of the specification of a Bid/Tender within 10 Working days after requisition	N/A	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	Finalisation of the specification of a Bid/Tender within 10 Working days	NA'	NA'	4 x Quarterly progress reports
FIN 6.7		MFV 12			Number of days it takes to evaluate a tender documents after the closing of the tender in the financial year ending 30 June 2023	Monthly	Institutional	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after the closing date	Finalisation of the Evaluation of a Bid/Tender within 50 Working days after closing date of the tender	50 Working Days taken to finalise evaluation of bids or tender after closing date	5 days	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	Finalisation of the Evaluation of a Bid/Tender within 20 Working days after closing date of the tender	NA'	NA'	Bid Evaluation Minutes
FIN 6.8		MFV 13			Number of days it takes to adjudicate tender documents after receipt of the evaluation in the financial year ending 30 June 2023	Monthly	Institutional	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 20 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 20 Working days after the evaluation process is complete	N/A	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	Finalisation of the Adjudication Process of a Bid/Tender within 10 Working days after the evaluation process is complete	NA'	NA'

FIN 6.9	7.3.6	MFV 14	To Improve Municipal Revenue Base	Management of customers' database	Percentage of customers billed/Total No. of Customers-database by 30 June 2023	Monthly	Institutional	100% of customers billed as per customer database in the year ending 30 June 2023	100% of customers billed as per customer database in the year ending 30 June 2023	100% of customers billed as per customer database in the year ending 30 June 2022	N/A	100% of customers billed as per customer database per quarter	100% of customers billed as per customer database per quarter	100% of customers billed as per customer database per quarter	100% of customers billed as per customer database per quarter	NA'	NA'	12 x Billing Reports		
FIN 6.10		MFV 15		Debt Collection	Percentage of outstanding debts collected in the year ending 30 June 2023	Monthly		80% collection of debt in the year ending 30 June 2023	80% collection of debt in the year ending 30 June 2023	73% of debt collected in the year ended 30 June 2022	% outstanding debt	80% collection	100% collection	100% collection	100% collection	100% collection	NA'	NA'	12 x Debtors Reconciliation	
FIN 6.11	7,6	MFV 16		Debt coverage	Implementation of a target debt ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital] in the year ending 30 June 2023	Quarterly	Institutional	Debt coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital] in the year ending 30 June 2023	Debt coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital] in the year ending 30 June 2023	Debt Coverage Ratio of 1.69:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital] achieved in the year ending 30 June 2022	Yes	Debt Coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Debt Coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Debt Coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Debt Coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Debt Coverage Ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	NA'	NA'	4 x Debt Coverage Ratio Analysis Reports	
FIN 6.12	7,6	MFV 17		Outstanding service debtors to revenue	Number of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100 by 30 June 2023	Quarterly	Institutional	110 days	90 days	120 days	30 days	120 days	60 days	90 Days	120 days	120 days	NA'	NA'	Age Analysis	
FIN 6.13	7,6	MFV 18		Cost coverage	Implementation of a cost coverage ratio of 1:1 for the year ending 30 June 2023	Quarterly	Institutional	cost coverage ratio of 1:1 for the year ending 30 June 2023	cost coverage ratio of 1:1 for the year ending 30 June 2023	cost coverage ratio of 1,035:1 for the year ended 30 June 2022	Yes	cost coverage ratio of 1:1	cost coverage ratio of 1:1	cost coverage ratio of 1:1	cost coverage ratio of 1:1	cost coverage ratio of 1:1	NA'	NA'	4 x Ratio Analysis Reports	
FIN 6.14	3.11.1	MFV 19	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Quarterly	Institutional	4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2023	4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2023	Submitted 4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ended 30 June 2022	N/A	1 x Report On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	2 x Reports On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	1 x Report On Irregular, Fruitless and unauthorized Expenditure	NA'	NA'	4 x Reports On Irregular, Fruitless and unauthorized Expenditure		
COM 6.1	7	MFV 20	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year ending 30 June 2023	Quarterly	Institutional	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	Not more than 100% spent of the dept annual budget in the year ending 30 June 2022	N/A	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 50% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	Internal /External		4 x Departmental financial reports	
COM 6.2	7.3.4	MFV 21		Revenue Generated Through Drivers Licensing	Revenue (in Rands) Generated Through Driver Licensing in the year ending 30 June 2023	Quarterly	Institutional	Generate R 144 428,00 Through Drivers Licensing by 30 June 2023	Generate R 144 428,00 Through Drivers Licensing by 30 June 2023	R317 917 generated through drivers licensing in the year ended 30 June 2022	N/A	Generate R 36 107 Through Drivers Licensing	Generate R 36 107 Through Drivers Licensing	Generate R 72 214 Through Drivers Licensing	Generate R 36 107 Through Drivers Licensing	Generate R 36 107 Through Drivers Licensing	External	-144 428	4 x E-Natis Report	
COM 6.3	7.3.4	MFV 22		Revenue Generated Through Motor Licensing	Revenue (in Rands) Generated Through Motor Licensing (Commission/Payment to Council) in the year ending 30 June 2023	Quarterly	Institutional	Generate R 857 298,00 Through Motor Licensing in the year ending 30 June 2023	Generate R 857 298,00 Through Motor Licensing in the year ending 30 June 2023	R1 369 330 generated through motor licensing in the year ended 30 June 2022	N/A	Generate R 214 325 Through Motor Licensing	Generate R 214 325 Through Motor Licensing	Generate R 428 649 Through Motor Licensing	Generate R 200 000 Through Motor Licensing	Generate R 200 000 Through Motor Licensing	External	826 649	4 x E-Natis Report	
COM 6.4	7.3.4	MFV 23		Revenue Generated Through Traffic Fines	Key Performance Indicators	Quarterly	Institutional	Generate R 403 002,00 Through Traffic Fines in the year ending 30 June 2023	Generate R 403 002,00 Through Traffic Fines in the year ending 30 June 2023	R205 100 generated through traffic fines in the year ended 30 June 2022	N/A	Generate R 100 750 Through Traffic Fines	Generate R 100 750 Through Traffic Fines	Generate R 201 600 Through Traffic Fines	Generate R 100 750 Through Traffic Fines	Generate R 100 750 Through Traffic Fines	External	-403 002	4 x E-Natis Report	
DP & SS 6.1	3.9.3 / 3.9.4	MFV 24		Facilitation of funds to be received from Human Settlement for housing projects - Buhlebomzinyathi; Stein Drive Inn; Strijbank Rectification	Number of Reports submitted to Human Settlement	Quarterly	Institutional	prepare 4 progress report on follow-up on funds to be provided by Human Settlement by 30 June 2023	New	New	N/A	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 2 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	Human Settlement	NA'	4x Quarterly progress Reports on facilitation of funds to be provided by Human Settlement	
TECH 6.1	6 /7.4 /7.4.1 /7.5	MFV 25	Capital budget actually spent on capital projects identified in 2022/2023 IDP	% of Capital budget actually spent on capital projects identified in 2022/2023 IDP in the year ending 30 June 2023	Quarterly	Institutional	100% capital budget spent in the year ending 30 June 2023	100% capital budget spent in the year ending 30 June 2023	86% capital budget spent in the year ended 30 June 2022	Capital annual budget underspent by 14%	15% capital budget spent	40% capital budget spent	55% capital budget spent	25% capital budget spent	20% capital budget spent	Internal / External	N/A	MIG funding reports Submitted to National Treasury and Proof of Submission		
TECH 6.2	7,4	MFV 26PK	Departmental budget actually spent within dept budget	% of dept budget actually spent against approved dept budget in the year ending 30 June 2023	Quarterly	Institutional	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	no more than 100% spent of the dept annual budget in the year ending 30 June 2023	Not more than 100% spent of the dept annual budget in the year ended 30 June 2022	N/A	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 50% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	Internal / External	R105 812 830	4 x Departmental financial reports		

Compiled by: _____

Date: _____

Approved by: _____

Date: _____