Q2 PERFOMANCE REPORT FOR FINANCIAL YEAR 2022-2023

INXUBA YE THEMBA MUNICIPALITY



[Report Version 202301251200]

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ABBREVIATIONS

The following abbreviations are used in this document

AE	Actual Expenditure
AP	Actual Performance
DWT	Document Walk Through
ER	Expenditure Rating
FY	Financial Year
KFA	Key Focus Area
КРІ	Key Performance Indicator
PAF	Performance Assessment Form
PAFT	Performance Assessment Form Template
РВ	Planned Budget
РТ	Performance Target
Q1	1st Quarter
Q2	2st Quarter
Q3	3rd Quarter
Q4	4th Quarter

MAYOR'S FOREWORD

Vision:

The municipality's vision is 'a coherent developmental municipality putting people first and providing a better life for all' with the strategic intent of:

- Promoting social and economic development
- Ensuring effective community participation
- Providing and maintaining affordable services
- Effectively and efficiently utilising all available resources

In this Q2 PERFOMANCE REPORT FOR FINANCIAL YEAR 2022-2023 the municipality attempts to give an overview of the performance during the financial year 2022-2023. up to Q2 cumulatively. It attempts to account for the performance of the institution as part of our accountability responsibility. This is in line with the mandate the institution is charged with in terms of the supreme law of the country of:

- Providing a democratic and accountable government
- Ensuring provision of services in a sustainable manner
- Promoting social and economic development
- Promoting a safe and healthy environment
- Encouraging involvement of communities in local government

This report is both a legislative and accountability requirement. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, the Municipality must prepare an annual report for each financial year and the Executive Mayor must table such report in Council within seven months after the end of each financial year.

Public Participation:

Public participation is achieved through IDP forums, budget meetings across all wards, ward committee and ward meetings. The community is also invited to make written and oral submission through the local press on any matters which are of interest to them. Mayoral outreach meetings were very successful in the wards where they were held and there were positive and constructive inputs from the communities

Future Actions:

The municipality will have to seriously look into streamlining its activities in line with its budgetary constraints going forward. The appointment of debt collectors have to critically focus on maximizing collection realizable revenue and identifying new revenue sources at our disposal.

To improve Performance Management, The building of SMART (Specific, Measurable, Achievable, Realistic and Time bound) Key Performance Indicators. (KPI)

New Challenges

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19. To date, COVID-19 has become a global pandemic and it is continuing to spread across the globe [National Institute of Communicable Diseases NICD <u>https://www.nicd.ac.za/diseases-a-z-index/covid-19/</u>].

On the 15 march 2020,COGTA released an amended Act, Disaster management Act 2002, Amendment of Regulations issued in terms of Section 27(2), in which the following are issues are covered:

MAYOR'S FOREWORD

- the definition of COVID-19
- the impact of COVID-19
- Prohibition of gatherings
- Prohibition of movement between National, Provincial and Municipal Areas
- The cease of Business Operations except for Essential Services
- Screening of all individuals for COVID-19 involved in provision of Essential Service by an enforcement officer.
- Prohibition of Public Transport

The Energy sector has worsened with Electrical Load shedding which is impacting productivity.

Conclusion:

Finally, I would like to express my sincere gratitude to all Councillors, officials, the communities of Inxuba Yethemba Municipality and stakeholders for their dedication support and co-operation, which enabled the institution to record service delivery progress during the term of office in general and current financial year in particular

Noncedo Zonke

Executive Mayor

Date

INTRODUCTION

The Q2 PERFOMANCE REPORT FOR FINANCIAL YEAR 2022-2023 represents the Performance Management based on the Municipal Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP)

Strategies Phase

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

The Municipal Vision

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

The development Objectives

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

The Development Strategies

Development Strategies provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Project Identification

The formulated strategies result in the identification of projects

Project Phase

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

Integration Phase

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

Approval Phase

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent

to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Process Plan

Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (Section 28(1) of the Municipal Systems Act (Act no. 32 of 2000)

The process plan include the following:-

- Organisational arrangements structure
- Distribution of roles and responsibilities
- Mechanisms and procedures for public participation
- Mechanisms and procedures for alignment
- Budget for the planning process
- Process plan programme

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP

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- Ensure that the planning process outcomes are properly documented
- Manage service providers to local municipal IDP

BACKGROUND DATA INFORMATION

The municipality performs its functions in terms of Section 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to the provisions of Section 152 and 153, Schedule 4, Part B of the Constitution provide for the functional areas of the local municipality of the municipality is rendering such services. It should however be borne in mind that some of the function may not be applicable to this municipality while some are rendered by the District Municipality since the municipality does not have capacity. Those services that are not rendered by this municipality are indicated in this document.

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of the suburbs of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well-developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River, Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

Water

This function is currently performed by Chris Hani District Municipality

Sewerage

This function is currently performed by Chris Hani District Municipality

Electricity

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain streetlights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network.

Waste Management

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal site which we are currently not doing well. Removal of refuse from households and business premises is done once a week throughout the municipality although we are struggling with refuse removal trucks and had to hire most of the time.

Roads

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/paved and graded and provided with an storm water drainage. There is 146 km tarred/

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paved and about 171 km gravelled roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state.

Housing

Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6,400 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of the available housing delivery instruments. This leaves potential for investigating the use of FLISP for those earning between R3,500 and R7,500.

Land

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (reviewed Housing Chapter 2014).

Municipal Demographics

The 2011 Census statistics suggests a population of 65,560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2014 indicates a population 67,779. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.69% of the total population on the census 2011 statistics.

The concentration of population in urban centers has huge implications for infrastructure development focus and job opportunity creation.

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	2,210	2,230	146	165	1,120	1,120
05-09	2,150	2,190	150	179	1,280	1,000
10-14	1,700	1,750	308	200	1,240	1,200
15-19	1,200	1,320	237	132	863	944
20-24	1,320	1,880	160	149	777	779
25-29	2,280	2,480	219	195	958	805
30-34	2,020	2,180	228	184	828	668
35-39	1,800	2,170	215	184	777	733
40-44	1,590	1,480	256	286	770	702
45-49	1,330	1,270	307	317	571	633
50-54	1,160	884	299	305	540	587
55-59	1,090	710	295	309	591	476
60-64	997	583	276	175	558	416
65-69	838	317	184	213	470	267
70-74	449	259	161	108	259	129
75+	376	217	297	252	224	156
Total	22,500	21,900	3,740	3,350	11,800	10,600

In 2020, the Inxuba Yethemba Local Municipality's population consisted of 59.83% African (44 400), 9.54% White (7 090), 30.19% Coloured (22 400) and 0.44% Asian (323) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 24 100 or 32.5% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 27.5%, followed by the older working age (45-64 years) age category with 14 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 5 210 people, as reflected in the population pyramids below.

Income per Household

	lnxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
0-2400	1	21	167	1,760	5.6%	0.69%	0.07%
2400-6000	30	435	3,620	34,900	7.0%	0.84%	0.09%
6000-12000	269	4,780	38,800	340,000	5.6%	0.69%	0.08%
12000-18000	584	10,000	79,600	663,000	5.8%	0.73%	0.09%
18000-30000	1,800	31,200	240,000	1,840,000	5.8%	0.75%	0.10%
30000-42000	2,120	35,000	254,000	1,860,000	6.1%	0.83%	0.11%
42000-54000	1,940	28,000	208,000	1,620,000	6.9%	0.93%	0.12%
54000-72000	2,190	28,100	212,000	1,750,000	7.8%	1.03%	0.13%
72000-96000	2,040	24,100	184,000	1,590,000	8.5%	1.11%	0.13%
96000-132000	2,040	19,800	160,000	1,480,000	10.3%	1.27%	0.14%
132000-192000	1,960	16,600	142,000	1,430,000	11.8%	1.38%	0.14%
192000-360000	2,480	17,600	165,000	1,840,000	14.1%	1.51%	0.13%
360000-600000	1,520	8,560	91,900	1,170,000	17.8%	1.65%	0.13%
600000-1200000	1,270	5,650	70,800	974,000	22.5%	1.80%	0.13%
1200000-2400000	444	1,630	22,900	310,000	27.2%	1.94%	0.14%
2400000+	68	213	3,290	44,900	32.0%	2.07%	0.15%
Total	20,800	232,000	1,880,000	17,000,000	9.0%	1.11%	0.12%

Source: IHS Markit Regional eXplorer version 2142

It was estimated that in 2020 12.94% of all the households in the Inxuba Yethemba Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 25.88%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 2 480, followed by the 54000-72000 income category with 2 190 households. Only 1.2 households fall within the 0-2400 income category.

Social Development Indicators

GINI COEFFICIENT

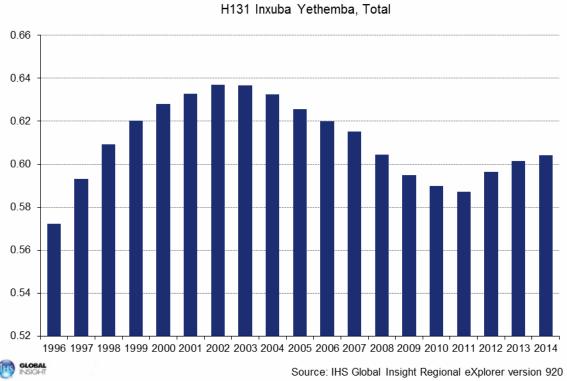
- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1
 - f it is zero then there is perfect equality
 - If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

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POPULATION GROUP	GINI COEFFICIENT				
	EC PROVINCE CHDM IYM				
AFRICAN	0.56	0.53	0.55		
WHITE	0.43	0.43	0.42		
COLOURED	0.54	0.52	0.51		
ASIAN	0.48	0.47			
TOTAL	0.62	0.57	0.60		

Source: IHS GLOBAL INSIGHT 2014

The table above indicates a total GINI COEFFICIENT of 0.60 which means great inequality in income. Worth noting is the fact that there is an increase of 0.01 compared to 2011 data.



Gini coefficient H131 Inxuba Yethemba, Total

HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income

The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development.

POPULATION GROUP	HUMAN DEVELOPMENT INDEX			
	EC PROVINCE CHDM IYM			
AFRICAN	0.52	0.50	0.53	
WHITE	0.88	0.87	0.87	
COLOURED	0.62	0.58	0.57	
ASIAN	0.78	0.76		
TOTAL	0.57	0.53	0.59	

IHS GLOBAL INSIGHT 2014

Overview of Neighborhoods within Inxuba Yethemba Municipality				
Settlement Type Number of Voters Population				
Towns	Per 2016 Provincial Gazette data	Per Census 2011		
Ward 1	3,495	6,292		
Ward 2	2,923	5,566		
Ward 3	2,909	4,917		
Ward 4	3,660	6,506		
Ward 5	3,173	8,750		
Ward 6	3,360	12,235		
Ward 7	3,295	8,402		

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Ward 8	4,705	6,374
Ward 9	3,387	5,881
Total	30,907	65,560

Mr Mkhululi Mbebe

Municipal Manager

DATE

Key Performance Areas

Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Areas.

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, namely: -

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	STRATEGIC GOAL: To provide good quality and sustainable infrastructure an
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Electricity, Roads and Stormwater, Environmental Management, Solid waste
	amenities, Safety and Security
KPA 2: MUNICIPAL FINANCIAL VIABILITY	STRATEGIC GOAL: Provision of effective and efficient management of municipation of municipation of municipation of the statement
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Expenditure and payroll management, Revenue and Debt Management, Sup
	reporting, Asset management.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	STRATEGIC GOAL: To facilitate enterprise development, job creation, human
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
To facilitate the creation, retention and re-investment in sustainable enterprises that can	Local economic development, agriculture, tourism and heritage, town plann
create jobs and improve the quality of life for the Citizens of Inxuba Yethemba by 2027.	
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Human resources (Organisational design, Recruitment, and selection, Person
	Skills development, Employment equity, Wellness, Occupational health and
	Information Communication Technology, Archives and Records, Managemer
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Communication, Municipal Public Accounts, Internal Audit and Audit Commi

ind basic services
te, Traffic and Law enforcement, public
icipal finances and assets
ipply chain management, Budget planning and
an settlements, and town planning
ning and human settlements
onnel administration, Leave administration,
d safety), Council Support and Committees,
ent of Satellite Office).
nittee, Risk Management, Fraud Prevention,

2.2 ALIGNMENT OF IYM IDP WITH NATIONAL PLANS

Eastern Cape Vision 2030	National Development Plan	Medium Term Strategic Framework	12 Outcomes	Inxuba Yethemba Municipality
				Strategic Objectives
Capable democratic institutions	Building a capable and development state		Output 6 : Administrative and financial capability	To increase the amount of revenue collected annually
Innovative and inclusive growing economy	Employment and economy	Priority 2: Economic Transformation and Job Creation		To improve local economic devpment
An enabling infrastructure network	Economic Infrastructure	Priority 2: Economic transformation and job creation	Output 2: Improving access to basic services	To ensure effective construction and maintenance of municipal infrastructure
				To ensure properly maintained municipal facilities
				To ensure provision of adequate electricity supply to iym communities
1	Environmental sustainability and resilience		Protection and enhancement of environmental	To promote a clean environment
			assets and natural resources	
An educated, empowered, and innovative citizenry.				To develop the skills of the workforce and unemployed youth to enhance their competencies
Human Development	Employment and economy			To improve literacy levels
Innovative and inclusive growing economy	Employment and economy	Priority 7: A better Africa and World	Innovative and inclusive growing economy	To Implement Tourism and Heritage Management Plan
A capable democratic institutions		Priority 6: Social Cohesion and Safer Communities		To streamline special programs by ensuring functionality of all special programmes structures
			Output 4: Actions supportive of the human	To educate communities about home ownership
			settlement outcome	To ensure efficient and effective spatial planning and land use management
Innovative and inclusive growing economy	Employment and economy			To support the establishment of smmes
Human Development		A capable, Ethical and Developmental State	A responsive, accountable, effective and efficient local government system	To ensure knowledge dissemination and compliance with occupational health and safety regulations
A capable democratic institutions	Fighting Corruption			To ensure an effective municipal governance in line with applicable legislation
				To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration
A capable democratic institutions	Nation Building and social cohesion		A developmental oriented public service and inclusive citizenship	To improve community participation in the affairs of the municipality

PERFORMANCE FOR Q2

INTRODUCTION

This report provides the Assessment reports for the for Q2.

The process for the Assessment is conducted as outline below:

- The targets for the Municipal Scores are derived from the Integrated Development Plan (IDP) and the Service Delivery and budget Implementation Plan (SDBIP).
- The IDP and SDBIP provide the Key Performance Indicators Per Quarter and the Performance Targets (PT).
- The KPIs are weighted to ensure that each section has the same total score. This is required in order to ensure that Sections that have several than several KPIs are finally weighted the same as those that may have fewer KPIs. Therefore the weighting for a KPI may be distributed.

MUNICIPAL RESULTS

Level	Terminology	Color Code
5	Outstanding Performance	
4	Performance Slightly above Expectattions	
3	Fully Effective	
2	Performance not fully effective	
1	Unacceptable Performance	

ACTUAL Q2 PERFORMANCE FOR ORGANIZATION

Planned KPIS	Achieved KPIS	Average Ranking	Effective Ranking	Ranking Description	Average Ranking Percentage	Colour Code
3.	7 29	3	3	performance fully effective	100	

For Q1 the results were as below

Planned KPIS	Achieved KPIS	Average Level	Level Description	Average Level Percentage	Colour Code
33	24	3.06	performance fully effective	102	

ACTUAL Q2 PERFORMANCE FOR KPAS

КРА	Number of Planned KPIs	Number of Fully Achieved KPIs	Rating	Percentage	Colour Code
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	11	10	3.73	124.24%	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	7	6	2.86	95.24%	
KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7	5	2.43	80.95%	
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	8	5	2.75	91.67%	
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	4	3	2.75	91.67%	

In comparison to Q1

- The KPA for Local Economic Development regressed slightly
- The KPA for Good Governance improved
- The KPA for Municipal Transformation improved
- The KPA for Financial Viability and Management improved

ACTUAL Q1 PERFORMANCE FOR KPAs

КРА	Number of Planned KPIs	Number of Fully Achieved KPIs	Rating	Percentage
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	11	10	3.73	124.24%
KPA 2: LOCAL ECONOMIC DEVELOPMENT	7	5	2.27	88.89%
KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	6	1	2.83	94.44%
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	5	2	2.6	86.67%
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	3	2	2.67	88.89%

KPA Basic Service Delivery

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	End Date	Variance	Variance Reason	Variance Impact	Remedies
basic service delivery	to implement proper supply chain protocols in compliance with the mfma legislation	2223.1.3.4	number of scm reports on the implementation of supply chain management policy submitted to council	2	2	3	performance fully effective	100 2022-07-0	1 2022-12-31	0			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	Z	24	5	oustanding performance	166.67 2022-07-0	1 2022-12-31	20			
basic service delivery	to improve literacy levels	2223.2.3.5	number of awareness and educational programmes facilitated for ecd, primary and high school scholars	2	2	3	performance fully effective	100 2022-07-03	1 2022-12-31	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	300	684	5	oustanding performance	166.67 2022-07-0	1 2022-12-31	384	The performance target for Q2 was over achieved due to effective operations on trucks in town which damaged the road and road signs disobeying traffic road signs. An operational plan was implemented in September 2022 because traffic officer worked longer hours		

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basic service delivery	to ensure effective building and conservation of	2223.3.4.7	percentage expenditure on mig funds	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	
basic service delivery	to ensure effective building and conservation of municipal infrastructure	2223.3.3.2	number of roads and stormwater master plan developed	1	0		unacceptable performance			2022-12-31	
basic service delivery	to ensure effective planning and maintance of municipal infrastructure	2223.3.3.1	number of infrastructure maintenance plans upgraded	1	1	3	performance fully effective	100	2022-07-01	2022-12-31	
basic service delivery	to ensure provision of adequate electricity supply to iym communities	2223.3.2.7	number of street lights repaired	50	94	5	oustanding performance	166.67	2022-07-01	2022-12-31	
basic service delivery	to ensure provision of adequate electricity supply to iym communities	2223.3.2.1	number of actions undertaken to reduce electricity losses	2	10	5	oustanding performance	166.67	2022-07-01	2022-12-31	
basic service delivery	to ensure a safe and secure environment through mitigating the negative impacts of disasters	2223.2.9.2	number of fire awareness campaigns conducted	2	9	5	oustanding performance	166.67	2022-07-01	2022-12-31	
basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	2	2		performance fully effective			2022-12-31	

0		
7		
8	of refurbishing Bergsig substation due to theft and non-technical such as meter tempering investigations.	
44	streetlights team dedicated to focus on streelights have been doing a great job	
0		
-1	due to insufficient misa funds resulted in delay of implementation.	iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023
11	The submitted invoices are more than the	

municipal infrastructure				

25 percent target per quarter and they had to be paid to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the			
quarter and they had to be paid to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	25 per	cent	
had to be paid to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	target	per	
to reach thr COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	quarte	r and they	
COGTA expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	had to	be paid	
expenditure target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	to reac	h thr	
target at the end of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	COGTA		
of December 2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	expend	liture	
2022 which is 40 percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	target	at the end	
percent of the total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	of Dece	ember	
total allocation of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	2022 w	hich is 40	
of R17 813 000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	percen	t of the	
000.00. The expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	total al	location	
expenditure is furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	of R17	813	
furthermore increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	000.00	. The	
increased by the pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	expend	liture is	
pace of the progress by the contractor on site. This is a great for service delivery and has a potential of putting the	further	more	
progress by the contractor on site. This is a great for service delivery and has a potential of putting the	increas	ed by the	
contractor on site. This is a great for service delivery and has a potential of putting the	pace of	f the	
site. This is a great for service delivery and has a potential of putting the	progre	ss by the	
great for service delivery and has a potential of putting the			
delivery and has a potential of putting the	site. Th	is is a	
a potential of putting the	great fo	or service	
putting the		-	
	· ·		
municipality at			
an advantage of		-	
receiving		•	
additional		-	
funding.	funding	3.	

id	Project Description	Project Completion status / Progress	Challenges	Remedies	

KPA: Financial Viability

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
financial viability and management	to implement proper expenditure management in compliance with legislation	2223.1.1.1	number of creditors paid within 30 days	78	74	2	performance not fully effective	66.67	2022-07-01	2022-12-31	-4	item 13 had no invoice	unauthorised and irregular	ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter.
financial viability and management	to increase the amount of revenue collected annually	2223.1.2.4	total municipal own revenue as a percentage of the total actual budget of 80 percent cogta	40	44	3	performance fully effective	100	2022-07-01	2022-12-31	4			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.2	number of compliant s71 reports submitted to council	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.7	percentage of submission of information requested by ag	100	100	3	performance fully effective	100	2022-10-01	2022-12-31	0			

KPA: Good Governance & Public Participation

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
good governance and public participation	to ensure an effective municipal governance in line with applicable legislation	2223.5.7.1	number of policies, strategies, bylaws developed and/reviewed	4	2	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	No policies were developed or reviewed for the quarter.		All Policies that require review/develo pment will be finalised no later than June 2023
good governance and public participation	to ensure effective audit and corporate governance function that will result in improved compliance and clean administration	2223.6.1.1	number of internal audit programmes executed by financial year end	8	9	3	performance fully effective	100	2022-07-01	2022-12-31	1			
good governance and public participation	to ensure effective performance management	2223.6.4.2	number of institutional performance reports developed and submitted to council for noting	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			
good governance and public participation	to streamline special programs by ensuring functionality of all special programmes structures	2223.6.5.4	number of spu strategy programs implemented	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			
good governance and public participation	to improve community participation in the affairs of the municipality		number of public participation strategy programmes implemented	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
good governance and public participation	to ensure functional systems of internal and external communication		number of communication strategy programmes implemented	2	1	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1			

KPA: Institutional Arrangements

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
institutional development and transformation	to implement proper expenditure management in compliance with legislation	2223.1.1.4	number of smme creditors paid within 30 days	6	6	3	performance fully effective	100	2022-07-01	2022-12-31	C			
institutional development and transformation	to provide human resources support to all directorates in the municipality	2223.5.1.1	number of reports on implementation of human resource policy programmes	2	0	1	unacceptable performance	33.33	2022-10-01	2022-12-31	-2	Programmes could not be implemented due to unavailable stakeholders		The programs will be implemented in the 3rd Quarter no later than end March 2023
institutional development and transformation	to provide appropriate human resource to support all directorates in the municipality	2223.5.1.2	number of local labour forum meetings convened	2	6	5	oustanding performance	166.67	2022-07-01	2022-12-31	4	ŀ		
institutional development and transformation	to improve institutional ict capacity	2223.5.2.3	number of critical weekly data backups	26	27	3	performance fully effective	100	2022-07-01	2022-12-31	1	The evidence that the Critical Weekly backup has been prepared in accordance with the business continuity process to ensure service delivery. kpi has met the requirements of an achieved kpi for quarter 2		
institutional development and transformation	to improve institutional ict capacity	2223.5.2.4	number of ict systems with uptime of 95 percent	2	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-2	the continuous restart on servers since the commencement of stage 6		the number of batteries must be increased to prevent unneccessary

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Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
												loadshedding. The UPS cant contain the servers and can not run for more than 3 hours.		restarts of servers during stage 6 loadshedding
institutional development and transformation	with	2223.5.4.1	number of occupational health and safety policy programmes implemented ppe provision, medical screening, health and safety inspections	1	1	3	performance fully effective	100	2022-10-01	2022-12-31	0			
institutional development and transformation	to create work environment in which employees are adequately informed and educated on their well- being	2223.5.5.3	number of employee assistance policy programmes implemented	1	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1	The earmarked programme was cancelled for the 3rd quarter due to unforseen management commitments		The programs will be implemented in the 3rd Quarter no later than February 2023
	institutional development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	4	30	5	oustanding performance	166.67	2022-07-01	2022-12-31	26			

KPA: Local Economic Development

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
local economic development	to improve local economic development	2223.2.10.1	number of work opportunities created through public employment programmes	150	224	4	performance significantly above expectations	133.33	2022-07-01	2022-12-31	74			
local economic development	to improve and protect the agricultural infrastructure	2223.4.1.1	number of meters of fencing commonages of iym	1200	1200		performance fully effective	100	2022-07-01	2022-12-31	C			
local economic development	to ensure efficient and effective spatial planning and land use management	2223.4.2.1	number of building applications to be approved.	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	Due to more quantity of plans submitted and approved.	Over performance	
local economic development	to support the establishment of smmes		number of smme capacitation training workshops/ seminars conducted	2	2	≺	performance fully effective	100	2022-07-01	2022-12-31	C			
local economic development	to support the establishment of smmes	2223.4.3.7	number of business licenses approved	50	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31		The tarrifs for business licencing need to be approved		the item for the approval of tarrifs by council has will be tabled to council in end January 2023.
local economic development	to implement tourism and heritage management plan	2223.4.4.7	number of tourism awareness campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	O			
local economic development	to educate communities about home ownership	2223.4.6.8	number of human settlement workshops conducted for	2	2		performance fully effective	100	2022-07-01	2022-12-31	0			

	the community		
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DEPARTMENT CUMULATIVE PERFORMANCE Q2

Department	KPIS	Acheived KPIS	Average Ranking	Ranking Description	Average Ranking Percentage	Colour Code
budget and Treasury	6	5	5 2.83 p	erformance not fully effective	94.44	
Community Services	6	6	5 4.17 ^p e	erformance significantly above xpectations	138.89	
Technical Services	5	4	3.4 p	erformance fully effective	113.33	
iped	6	5	5 2.67 p	erformance not fully effective	88.89	
corporate services	8	4	2.5 p	erformance not fully effective	83.33	
Office of the Municipal Manager	6	5	5 2.67 p	erformance not fully effective	88.89	

KPI PERFORMANCE - CUMULATIVE

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	ariance Reason	Variance Impact	Remedies
financial viability and management	to implement proper expenditure management in compliance with legislation	2223.1.1.1	number of creditors paid within 30 days	78	74	2	performance not fully effective	66.67	2022-07-01	2022-12-31	-4	n 13 had invoice	paying without invoices can lead to unauthorised and irregular expenditure	ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter.
institutional development and transformation	to implement proper expenditure management in compliance with legislation	2223.1.1.4	number of smme creditors paid within 30 days	6	6	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to increase the amount of revenue collected annually	2223.1.2.4	total municipal own revenue as a percentage of the total actual budget of 80 percent cogta	40	44	3	performance fully effective	100	2022-07-01	2022-12-31	4			
basic service delivery	to implement proper supply chain protocols in compliance with the mfma legislation	2223.1.3.4	number of scm reports on the implementation of supply chain management policy submitted to council	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.2	number of compliant s71 reports submitted to council	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
financial viability and management	to improve compliance and adherence to legislation	2223.1.4.7	percentage of submission of information requested by ag	100	100	3	performance fully effective	100	2022-10-01	2022-12-31	0			

KPI PERFORMANCE – Community Services Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date End Date	Variance	Variance Reason	Variance Impact	Remedies
local economic development	to improve local economic development	2223.2.10.1	number of work opportunities created through public employment programmes	150) 224		performance significantly above expectations	133.33	3 2022-07-01 2022-12-31	74			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	4	24		oustanding performance	166.67	2022-07-01 2022-12-31	20			
basic service delivery	to improve literacy levels	5 2223.2.3.5	number of awareness and educational programmes facilitated for ecd, primary and high school scholars	2	2		performance fully effective	100	0 2022-07-01 2022-12-31	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	300	684		oustanding performance	166.67	2022-07-01 2022-12-31	384	The performance target for Q2 was over achieved due to effective operations on trucks in town which damaged the road and road signs disobeying traffic road signs. An operational plan was implemented in September 2022 because traffic officer worked longer hours		

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	0			
	to ensure a safe and secure environment through mitigating the negative impacts of disasters	2223.2.9.2	number of fire awareness campaigns conducted	2	9	5	oustanding performance	166.67	2022-07-01	2022-12-31	7			

KPI PERFORMANCE – Technical Services Department

Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
to ensure provision of adequate electricity supply to 2 iym communities	223.3.2.1	number of actions undertaken to reduce electricity losses	2	10		5 oustanding performance	166.67	2022-07-01	2022-12-31	٤	In Q2 the department focused in both technical and non-technical losses. The technical losses were the ones of refurbishing Bergsig substation due to theft and non-technical such as meter tempering investigations.		
to ensure provision of adequate electricity supply to 2 iym communities	223.3.2.7	number of street lights repaired	50	94	!	5 oustanding performance	166.67	2022-07-01	2022-12-31	44	streetlights team dedicated to focus on		
to ensure effective planning and maintance of municipal 2 infrastructure	223.3.3.1	number of infrastructure maintenance plans upgraded	1	1	:	3 performance fully effective	100	2022-07-01	2022-12-31	C			
to ensure effective building and conservation of municipal 2 infrastructure	223.3.3.2	number of roads and stormwater master plan developed	1	0		unacceptable performance	33.33	2022-07-01	2022-12-31	-1	due to insufficient misa funds resulted in delay of implementation.		iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023
to ensure effective building 2 and conservation of municipal infrastructure	223.3.4.7	percentage expenditure on mig funds	50	61		3 performance fully effective	100	2022-07-01	2022-12-31	11	The submitted invoices are more than the 25 percent target per quarter and they		

Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
											had to be paid		
											to reach thr		
											COGTA		
											expenditure		
											target at the end		
											of December		
											2022 which is 40		
											percent of the		
											total allocation		
											of R17 813		
											000.00. The		
											expenditure is		
											furthermore		
											increased by the		
											pace of the		
											progress by the		
											contractor on		
											site. This is a		
											great for service		
											delivery and has		
											a potential of		
											putting the		
											municipality at		
											an advantage of		
											receiving		
											additional		
											funding.		

KPI PERFORMANCE – IPED Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
local economic development	to improve and protect the agricultural infrastructure	2223.4.1.1	number of meters of fencing commonages of iym	1200	1200	3	performance fully effective	100	2022-07-01	2022-12-31	C			
local economic development	to ensure efficient and effective spatial planning and land use management	2223.4.2.1	number of building applications to be approved.	50	61	3	performance fully effective	100	2022-07-01	2022-12-31	11	Due to more quantity of plans submitted and approved.	Over performance	
local economic development	to support the establishment of smmes	2223.4.3.5	number of smme capacitation training workshops/ seminars conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			
local economic development	to support the establishment of smmes	2223.4.3.7	number of business licenses approved	50	0	1	unacceptable performance	33.33	2022-07-01	2022-12-31	-50	The tarrifs for business licencing need to be approved		the item for the approval of tarrifs by council has will be tabled to council in end January 2023.
local economic development	to implement tourism and heritage management plan	2223.4.4.7	number of tourism awareness campaigns conducted	2	2	3	performance fully effective	100	2022-07-01	2022-12-31	C			
local economic development	to educate communities about home ownership	2223.4.6.8	number of human settlement workshops conducted for the community	2	2	3	performance fully effective		2022-07-01	2022-12-31	C			

KPI PERFORMANCE – Corporate Services Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date End Date	Variance	Variance Reason	Variance Impact	Remedies
institutional development and transformation	to provide human resources support to all directorates in the municipality	2223.5.1.1	number of reports on implementation of human resource policy programmes	2	0	1	unacceptable performance	33.33	2022-10-01 2022-12-31	-2	Programmes could not be implemented due to unavailable stakeholders		The programs will be implemented in the 3rd Quarter no later than end March 2023
institutional development and transformation	to provide appropriate human resource to support all directorates in the municipality	2223.5.1.2	number of local labour forum meetings convened	2	6	5	oustanding performance	166.67	2022-07-01 2022-12-31	4			
institutional development and transformation	to improve institutional ict capacity	2223.5.2.3	number of critical weekly data backups	26	27	3	performance fully effective	100	2022-07-01 2022-12-31	1	The evidence that the Critical Weekly backup has been prepared in accordance with the business continuity process to ensure service delivery. kpi has met the requirements of an achieved kpi for quarter 2		
institutional development and transformation	to improve institutional ict capacity	2223.5.2.4	number of ict systems with uptime of 95 percent	2	0	1	unacceptable performance	33.33	2022-07-01 2022-12-31	-2	the continuous restart on servers since the commencement of stage 6 loadshedding. The UPS cant contain the servers and can not run for more than 3 hours.		the number of batteries must be increased to prevent unneccessary restarts of servers during stage 6 loadshedding
institutional development and transformation	to ensure knowledge dissemination and compliance with	2223.5.4.1	number of occupational health and	1	1	3	performance fully effective	100	2022-10-01 2022-12-31	0			

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	e End Date	Variance	Variance Reason	Variance Impact	Remedies
	occupational health and safety regulations		safety policy programmes implemented ppe provision, medical screening, health and safety inspections										
institutional development and transformation	to create work environment in which employees are adequately informed and educated on their well- being	2223.5.5.3	number of employee assistance policy programmes implemented	1	. 0	1	unacceptable performance	33.33 2022-07-0	1 2022-12-31	-1	The earmarked programme was cancelled for the 3rd quarter due to unforseen management commitments		The programs will be implemented in the 3rd Quarter no later than February 2023
good governance and public participation	to ensure an effective municipal governance in line with applicable legislation	2223.5.7.1	number of policies, strategies, bylaws developed and/reviewed	4	2	1	unacceptable performance	33.33 2022-07-0	1 2022-12-31	-2	No policies were developed or reviewed for the quarter.		All Policies that require review/devel opment will be finalised no later than June 2023
institutional development and transformation	institutional development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	4	30	5	oustanding performance	166.67 2022-07-0	1 2022-12-31	26			

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
good governance and public participation	to ensure effective audit and corporate governance function that will result in improved compliance and clean administration	2223.6.1.1	number of internal audit programmes executed by financial year end	8	G) 3	performance fully effective	100	2022-07-01	2022-12-31	1			
good governance and public participation	to ensure effective performance management	2223.6.4.2	number of institutional performance reports developed and submitted to council for noting	2	2	2 3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to streamline special programs by ensuring functionality of all special programmes structures	2223.6.5.4	number of spu strategy programs implemented	2	2	2 3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	2	2	2 3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to improve community participation in the affairs of the municipality	2223.6.7.4	number of public participation strategy programmes implemented	2	2	2 3	performance fully effective	100	2022-07-01	2022-12-31	0			
good governance and public participation	to ensure functional systems of internal and external communication	2223.6.7.5	number of communication strategy programmes implemented	2		. 1	unacceptable performance	33.33	2022-07-01	2022-12-31	-1			

Planned Versus Actual Expenditure on KPIS

Kpi Code	2223.1.1.1
Kpi Description	number of creditors paid within 30 days
Org KPA Description	financial viability and management

Budget

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R12000000	R8488158.62	70.73	R-3511841.38000001
2022-10-01 to 2022-12-31	R12000000	R17000000.00	141.67	R5000000

Kpi Code 2223.2.1	0.1			
Kpi Description number	of work opportu	nities created through public	employment programm	es
BUDGET				
Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-3	R1778000	R1.00	0.00	R-177799
Summary	1778000.00	1.00	0.00	-1777999.0

Kpi Code 22	23.2.3.5				
Kpi Description nu	mber of awareness an	d educational programmes fa	cilitated for ecd, primar	y and high school scholars	
BUDGET					
Dates	Budget PB	Actual Expenditure AE	Percentage Spent		Variance
					Variative
2022-07-01 to 2022		· · ·	<u> </u>		R-39999

Kpi Code	2223.3.4.7
Kpi Description	percentage expenditure on mig funds
BUDGET	

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R4453250	R4680109.43	105.09	R226859.4299999997
2022-10-01 to 2022-12-31	R4453250	R6218738.37	139.64	R1765488.37

Kpi Code	2223.4.3.5
Kpi Description	number of smme capacitation training workshops/ seminars conducted
BUDGET	

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R20000	R9000.00	45.00	R-11000
2022-10-01 to 2022-12-31	R20000	RO	0.00	R-20000

Kpi Code	2223.5.8.2
Kpi Description	number of officials and councillors trained as per the approved workplace skills plan
BUDGET	

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R5000	RO	0.00	R-5000
2022-10-01 to 2022-12-31	R5000	RO	0.00	R-5000

DIFFERENCES IN INFORMATION BETWEEN PRIOR YEAR AND CURRENT

Not applicable at this stage

COGTA KPIs

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	Planned output	3rd Quarter Planned output as per SDBIP	Planned output	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	data will be	TYPE
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			300	300								output
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality						300				
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes												output
		EE3.11(1)	(1) Number of unplanned outages restored within x hours										
		EE3.11(2)	(2) Total number of unplanned outages										
EE3.21	Percentage of planned maintenance performed			100									output
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance			71	. 23						
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance			66	66	66	66				
EE4.4	Percentage total electricity losses												outcome
			(1) Electricity Purchases in kWh										
		EE4.4(2)	(2) Electricity Sales in kWh										
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services												output
		ENV3.11(1)	(1) Number of informal settlements receiving waste handling services										
		ENV3.11(2)	(2) The total number of recognised informal settlements										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP		no data, if not provided	Steps undertaken, or to be undertaken,	data will	TYPE
			(1) Total land area in hectares classified as "biodiversity priority areas"										
		ENV4.11(2)											
ENV5.1	Recreational water quality (coastal)												outcome
		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"										
		ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken										
ENV5.2	Recreational water quality (inland)												outcome
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use										
		ENIV5 2(2)	(2) Total number of sample tests undertaken										
HS3.5	Percentage utilisation rate of community halls												outcome
		HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment										
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.										
HS3.6	Average number of library visits per library												outcome
			(1) Total number of library visits		12871				12871				
			(2) Count of municipal libraries		6				6				
HS3.7	Percentage of municipal cemetery plots available												outcome
		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	8656	8656				8656				
TR6.11	Percentage of unsurfaced road graded									the municipality does not have machinery			output

	Performance indicator	Ref No. TR6.11(1)	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will	ТҮРЕ
		TR6.11(2)	(2) Kilometres of unsurfaced road network										
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed												output
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed										
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes										
TR6.13	KMs of new municipal road network			2	3				3				output
		TR6.13(1)	(1) Number of kilometres of surfaced road network built										
		TR6.13(2)	(2) Number of kilometres of unsurfaced road network built										
TR6.2	Number of potholes reported per 10kms of municipal road network												outcome
		TR6.2(1)	(1) Number of potholes reported										
		TR6.2(2)	(2) Kilometres of surfaced municipal road network										
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time												output
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported			80	80	80	80				
		TR6.21(2)	(2) Number of potholes reported										
WS1.11	Number of new sewer connections meeting minimum standards												output
		WS1.11(1)	(1) Number of new sewer connections to consumer units										
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.										
WS2.11	Number of new water connections meeting minimum standards												output

	Performance indicator	Ref No. WS2.11(1)	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	undertaken,	Estimated date when data will	ТҮРЕ
		WS2.11(2)	water (2) Number of new water connections to public/communal facilities.										
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline												outcome
		WS3.1(1)	(1) Number of blockages in sewers that occurred										
		WS3.1(2)	(2) Total sewer length in KMs										
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)												output
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)										
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)										
WS3.2	Frequency of water mains failures per 100 KMs of pipeline												outcome
		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings										
		WS3.2(2)	(2) Total mains length (water) in KMs										
WS3.21	Percentage of callouts responded to within 24 hours (water)												output
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)										
		WS3.21(2)	(2) Total water service callouts received										
WS3.3	Frequency of unplanned water service interruptions												output
		WS3.3(1)	(1) Number of unplanned water service interruptions										
		WS3.3(2)	(2) Total number of water service connections										
WS4.1	Percentage of drinking water samples complying to SANS241												outcome
		WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
	Percentage of wastewater			(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
WS4.2	samples compliant to water use license conditions												outcome
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements										
		WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year										
WS5.1	Percentage of non-revenue water												outcome
		WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified										
		WS5.1(2)	(2) Number of kilolitres of water sold										
WS5.2	Total water losses												outcome
		WS5.2(1)	(1) System input volume										
		WS5.2(2)	(2) Authorised consumption										
WS5.31	Percentage of total water connections metered												output
		WS5.31(1)	(1) Number of water connections metered										
		WS5.31(2)	(2) Number of connections unmetered										
WS5.4	Percentage of water reused												outcome
		WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)										
		WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes										
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents												output
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less										
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received										
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically												output

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
	residing within the municipal			(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
	area			Performance of		output	output	output	output	not provided	or to be	data will	
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area										
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services										
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)			109	244	224							output
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		150	150							
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.										
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services												output
		LED2.12(1)	(1) R-value of operating budget expenditure on free basic services										
		LED2.12(2)	(2) Total operating budget for the municipality										
LED3.11	Average time taken to finalise business license applications												output
			(1) Sum of the total working days per business application finalised										
		LED3.11(2)	(2) Number of business applications finalised										
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process												output
			(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			process to the issuing of the	(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
			letter of award	Performance of		output	output	output	output	not provided	or to be	data will	
			(2) Total number of 80/20										
		LED3.31(2)	tenders awarded as per the procurement process										
	Percentage of municipal		procurement process										
	payments made to service												
LED3.32	providers who submitted			100	49	49	25						output
	complete forms within 30-days												
	of invoice submission		(1) Number of municipal										
			(1) Number of municipal payments within 30-days of										
		LED3.32(1)	complete invoice receipt		115	50	28	28	9				
			made to service providers										
			(2) Total number of										
		LED3.32(2)	complete invoices received (30 days or older)										
	Percentage of municipal skills												
GG1.1	development levy recovered												outcome
			(1) R-value of municipal										
		GG1.1(1)	skills development levy										
			recovered										
			(2) R-value of the total										
		GG1.1(2)	qualifying value of the municipal skills										
			development levy										
GG1.2	Top management stability												outcome
			(1) Total sum of standard										
			working days, in the										
			reporting period, that each S56 and S57 post was										
		GG1.2(1)	occupied by a fully										
			appointed official (not										
			suspended or vacant) with a										
			valid signed contract and performance agreement)										
			(2) Aggregate working days										
		GG1.2(2)	for all S56 and S57 Posts										
GG1.21	Staff vacancy rate												output
			(1) The number of employee										
		GG1.21(1)	posts on the approved organisational structure										
			(2) The number of										
		GG1.21(2)	permanent employees in										
			the municipality										
GG1.22	Percentage of vacant posts filled												output
	within 3 months												
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since										
			med within 5 months since										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	Reasons for no data, if not provided	undertaken,	Estimated date when data will be	TYPE
		GG1.22(2)	(2) Number of vacant posts that have been filled									
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)											outcome
		GG2.1(1)	(1) Functional ward committees									
		GG2.1(2)	(2) Total number of wards									
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)											output
			(1) Total number of ward committees with 6 or more members									
		GG2.11(2)	(2) Total number of wards									
GG2.12	Percentage of wards that have held at least one councillor- convened community meeting											output
			(1) Total number of councillor convened ward community meetings									
			(2) Total number of wards									
GG2.31	Percentage of official complaints responded to through the municipal complaint management system											output
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
		GG2.31(2)	(2) Number of official complaints received									
GG3.12	Percentage of councillors who have declared their financial interests											output
		GG3.12(1)	(1) Number of councillors that have declared their financial interests									
		GG3.12(2)	(2) Total number of municipal councillors									
GG4.1	Percentage of councillors attending council meetings											outcome
		GG4.1(1)	(1) The sum total of									

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			councillor attendance of all	(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
			council meetings	Performance of		output	output	output	output	not provided	or to be	data will	
		GG4.1(2)	(2) The total number of										
		()	council meetings										
GG5.11	Number of active suspensions longer than three months												output
	longer than three months		(1) Simple count of the										
			number of active										
		GG5.11(1)	suspensions in the										
			municipality lasting more										
			than three months										
GG5.12	Quarterly salary bill of suspended officials												output
	suspended officials		(1) Sum of the colory hill for										
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for										
		005.12(1)	the reporting period										
	Percentage of expenditure			145%									
FM1.1	against total budget												outcome
		FM1.1(1)	(1) Total expenditure	404,759,000									
			(operating + capital)										
		FM1.1(2)	(2) Total budget (operating +	278,974,000	462,000,000	115,500,000	115,500,000	115,500,000	115,500,000				
	Tatal Canital Fundanditume and		capital)	1100/									
FM1.11	Total Capital Expenditure as a percentage of Total Capital			110%									output
	Budget												output
	<u> </u>		(1) Actual Capital	47,414,000									
		FM1.11(1)	Expenditure										
		FM1.11(2)	(2) Budgeted Capital	43,178,000	52,000,000	13,000,000	13,000,000	13,000,000	13,000,000				
		11011.11(2)	Expenditure										
-	Total Operating Expenditure as a			156%									
FM1.12	percentage of Total Operating Expenditure Budget												output
			(1) Actual Operating	368,736,000									
		FM1.12(1)	Expenditure	500,750,000									
		5144 4 2 (2)	(2) Budgeted Operating	236,296,000	410,000,000	102,500,000	102,500,000	102,500,000	102,500,000				
		FM1.12(2)	Expenditure										
	Total Operating Revenue as a												
FM1.13	percentage of Total Operating												output
	Revenue Budget			204 422 202									
		FM1.13(1)	(1) Actual Operating Revenue	301,429,000									
			(2) Budgeted Operating	330,497,000	335,000,000	83,750,000	83,750,000	83,750,000	83,750,000				
		FM1.13(2)	Revenue	550,457,000	555,000,000	03,730,000	03,730,000	03,730,000	03,730,000				
	Service Charges and Property			51%									
FM1.14	Rates Revenue as a percentage												output
11111.14	of Service Charges and Property												output
	Rates Revenue Budget												
		FM1.14(1)	(1) Actual Service Charges	124,878,000									

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			Revenue	(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	, date when	
		FM1.14(2)	(2) Actual Property Rates Revenue	45,119,000	50,250,000	12,562,500	12,562,500	12,562,500	12,562,500				
FM1.21	Funded budget (Y/N) (Municipal)	FM1.21(1)	(1) Municipal funded budget self-assessment outcome	No									output
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)			n/a						No borrowings			outcome
			 (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) 										
FM2.2	Percentage change in cash	FM2.1(2)	(2) Total Operating Revenue										outcome
	backed reserves reconciliation	FM2.2(1)	(1) Cash backed reserves (previous year)	n/a						Reserves not cash backed			
		FM2.2(2)		n/a						Reserves not cash backed			
FM2.21	Cash backed reserves reconciliation at year end												output
		FM2.21(1)	(1) Actual Cash and Cash Equivalents	1,767,000	2,000,000	18,000,000	10,000,000	10,000,000	2,000,000				
		FM2.21(2)	(2) Long Term Investment	-	-	-	-	-	-				
FM3.1	Percentage change in cash and cash equivalent (short term)			1%									outcome
		FM3.1(1)	(1) Cash and cash equivalent (Current year)	1,767,000									
		FM3.1(2)	(2) Cash and cash equivalent (Previous year)	1,752,000	2,000,000				2,000,000				
FM3.11	Cash/Cost coverage ratio			303%				(0.000.000					output
			(1) Cash and cash equivalent(2) Unspent ConditionalGrants	1,767,000 584,000	2,000,000 -	18,000,000 16,000,000	10,000,000 8,000,000	10,000,000 8,000,000					
FM3.12	Current ratio (current assets/current liabilities)		Status	23%	4%	18%	13%	9%	4%				output
		FM3.12(1)	(1) Current assets	70,351,000	12,000,000	55,763,250	41,175,500	26,587,750	12,000,000				
		FM3.12(2)	(2) Current liabilities	309,799,000	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000				
FM3.13	Trade payables to cash ratio	EN42 12/1)	(1) Cash and cash	1% 1,767,000	1% 2,000,000	6% 18,000,000		3% 10,000,000					output
		FM3.13(1)	equivalents										
EN42 14	Liquidity satio	FM3.13(2)	(2) Trade payables	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000					outout
FM3.14	Liquidity ratio		(1) Cash and cash	1%	1%				1%				output

	Performance indicator	Ref No.	Data element	Baseline (Annual	Annual target for 2022/2023	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no data, if	Steps Es undertaken, da	timated te when	ТҮРЕ
		FM3.14(2)	(2) Current liabilities	309,799,000	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000				
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure			21%	-4%				-4%				outcome
		FM4.1(1)	 Irregular expenditure (previous year) 	59,792,000	55,000,000				55,000,000				
		FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)	14,826,000	15,000,000				15,000,000				
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure			24%									output
		FM4.11(1)	(1) Irregular expenditure	80,153,000	50,000,000				50,000,000				
		FM4.11(2)	(2) Fruitless and Wasteful expenditure	10,076,000	17,000,000				17,000,000				
FM4.2	Percentage of total operating expenditure on remuneration			27%	27%				27%				outcome
		FM4.2(1)	(1)Employee Related Costs	92,426,000	102,385,000				102,385,000				
		FM4.2(2)	(2) Councillors' Remuneration	7,931,000	8,783,000				8,783,000				
FM4.3	Percentage of total operating expenditure on contracted services			5%	5%				5%				outcome
		FM4.3(1)	(1) Contracted Services	17,541,000	19,431,000				19,431,000				
		FM4.3(2)	(2) Total Operating Expenditure	368,736,000	408,470,000				408,470,000				
FM4.31	Creditors payment period			542									output
		FM4.31(1)	(1) Trade Creditors Outstanding	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000				
		FM4.31(2)	(2) Credit purchases (operating and capital)	207,394,650	-	-	-	-	-				
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure			100%	100%				100%				outcome
		FM5.1(1)	(1) Internally Generated Funds (current year)	23,087,000	25,575,000				25,575,000				
		FM5.1(2)	(2) Borrowings (current year)	-	-				-				
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)			49%									output
	0.	FM5.11(1)	(1) Internally Generated Funds	23,087,000	-1,869,250	1,869,250	-	-	-				
		FM5.11(2)	(2) Borrowings										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	Planned output	3rd Quarter Planned output as per SDBIP		Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	data will	ТҮРЕ
		FM5.12(1)	 Total Capital Transfers (provincial and national capital conditional grants) 	24,327,000									
		FM5.12(2)	(2) Total Capital Expenditure	47,414,000									
FM5.2	Percentage change of renewal/upgrading of existing Assets			22%									outcome
		FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)	45,925,000									
		FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)	37,728,000	50,874,000				50,874,000				
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets			97%									output
		FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	45,925,000									
		FM5.21(2)	(2) Total Capital Expenditure	47,414,000	50,000,000	12,500,000	12,500,000	12,500,000	12,500,000				
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment			96%									output
		FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	45,925,000									
			(2) Depreciation	47,612,000									
FM5.3	Percentage change of repairs and maintenance of existing infrastructure			109%									outcome
		FM5.3(1)	(1) Repairs and maintenance expenditure (current year)	4,633,000									
		FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)	2,217,000	8,000,000				8,000,000				
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property			0%									output
		FM5.31(1)	(1) Total Repairs and Maintenance Expenditure	4,633,000									
		FM5.31(2)	(2) Property, Plant and Equipment	1,255,522,000									
FM6.12	Percentage of awarded tenders [over R200k], published on the												output

	Performance indicator	Ref No.	Data element	Baseline (Annual	Annual target for 2022/2023	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no data, if	Steps Estimate undertaken, date whe	
		FM6.12(1)	(1) Number of awarded tenders published on the municipality's website									
		FM6.12(2)	(2) Number of awarded tenders									
FM6.13	Percentage of tender cancellations											output
		FM6.13(1)	(1) Number of tenders cancelled									
		FM6.13(2)	(2) Total number of tenders advertised and closed									
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)			-6%								outcome
		FM7.1(1)	(1) Gross consumer debtors (previous year)	117,187,000	121,662,000				121,662,000			
		FM7.1(2)	(2) Gross consumer debtors (current year	109,827,000								
FM7.11	Debtors payment period			366								output
			(1) Gross Debtors	208,255,000								
		FM7.11(2)	(2) Bad Debt Provision	165,193,000								
FM7.12	Collection rate ratio	FM7.12(1)	(1) Gross Debtors Opening Balance	75% 200,806,000								output
		FM7.12(2)	(2) Billed Revenue	203,939,000								
FM7.2	Percentage of Revenue Growth excluding capital grants			12%								outcome
		FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)	277,917,000	277,917,000				277,917,000			
		FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)	248,178,000								
FM7.3	Percentage of net operating surplus margin											outcome
		FM7.3(1)	(1)Total Operating Revenue	301,429,000	-				-			
		FM7.3(2)	(2)Total Operating Expenditure	368,736,000								
FM7.31	Net Surplus /Deficit Margin for Electricity											output
		FM7.31(1)	(1) Total Electricity Revenue									
		FM7.31(2)	(2) Total Electricity Expenditure									
FM7.32	Net Surplus /Deficit Margin for Water											output
		FM7.32(1)	(1)Total Water Revenue									
		FM7.32(2)	(2) Total Water Expenditure									

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
FM7.33	Net Surplus /Deficit Margin for Wastewater			(Annual Performance of	for 2022/2023	Planned output	Planned output	Planned output	Planned output	no data, if not provided	undertaken, or to be	date when data will	output
		FM7.33(1)	(1) Total Sanitation and Waste Water Revenue										
		FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure										
	Net Surplus /Deficit Margin for												output
FM7.34	Refuse												output
			(1) Total Refuse Revenue(2) Total Refuse Expenditure										
COMPLIAN	CE	FIVI7.34(2)	(2) Iotal Refuse Experiature										
C1 (GG)	Number of signed performance agreements by the MM and												Compliance
C2 (GG)	section 56 managers: Number of ExCo or Mayoral Executive meetings held:												Compliance
C3 (GG)	Number of Council portfolio committee meetings held:												Compliance
C4 (GG)	Number of MPAC meetings held	:											Compliance
C5 (GG)	Number of recognised traditional leaders within your municipal boundary												Compliance
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:												Compliance
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held:												Compliance
C8 (GG)	Number of councillors completed training:												Compliance
C9 (GG)	Number of municipal officials completed training:												Compliance
C10 (GG)	Number of work stoppages occurring:												Compliance
C11 (GG)	Number of litigation cases instituted by the municipality:												Compliance
C12 (GG)	Number of litigation cases instituted against the municipality:												Compliance
C13 (GG)	Number of forensic investigations instituted:												Compliance
C14 (GG)	Number of forensic investigations conducted:												Compliance
C15 (GG)	Number of days of sick leave taken by employees:												Compliance
C16 (GG)	Number of permanent employees employed												Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for Steps no data, if undertaken, not provided or to be	Estimated date when data will	
C18 (GG)	Number of approved demonstrations in the municipal area:											Compliance
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:											Compliance
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:											Compliance
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality											Compliance
C22 (GG)	Number of Council meetings held:											Compliance
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:											Compliance
C24 (GG)	Number of council meetings disrupted											Compliance
C25 (GG)	Number of protests reported											Compliance
C26 (GG)	R-value of all tenders awarded											Compliance
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:											Compliance
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:											Compliance
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:											Compliance
C30 (GG)	Number of business licenses approved:											Compliance
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:											Compliance
C32 (GG)	Number of positions filled with regard to municipal infrastructure:											Compliance
C33 (GG)	Number of tenders over R200 000 awarded:											Compliance
C34 (GG)	Number of months the											Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	Steps Estimated undertaken, date when or to be data will	
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):											Compliance
C36 (GG)	Number of vacant posts of senior managers:											Compliance
C37 (GG)	Number of approved posts in the treasury and budget office:											Compliance
C38 (GG)	Number of filled posts in the treasury and budget office:											Compliance
C39 (GG)	Number of approved posts in the development and planning department:											Compliance
C40 (GG)	Number of filled posts in the development and planning department											Compliance
C41 (GG)	Number of approved engineer posts in the municipality:											Compliance
C42 (GG)	Number of registered engineers employed in approved posts											Compliance
C43 (GG)	Number of engineers employed in approved posts:											Compliance
C44 (GG)	Number of discliplinary cases in the municipality:											Compliance
C45 (GG)	Number of finalised disciplinary cases:											Compliance
C46 (ENV)	Number of approved waste management posts in the municipality:											Compliance
C47 (ENV)	Number of waste management posts filled:											Compliance
C48 (EE)	Number of approved electrician posts in the municipality:											Compliance
C49 (EE)	Number of electricians employed in approved posts:											Compliance
C50 (WS)	Number of approved water and wastewater management posts in the municipality:											Compliance
C51 (WS)	Number of filled water and wastewater management posts:											Compliance
C52 (HS)	Number of maintained sports fields and facilities											Compliance
C53 (HS)	Square meters of maintained public outdoor recreation space											Compliance
C54 (HS)	Number of municipality-owned community halls											Compliance
C56 (EE)	Number of customers provided											Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	Planned output	3rd Quarter Planned output as per SDBIP	Reasons for no data, if not provided	undertaken,	data will be	TYPE
C57 (EE)	Number of registered electricity consumers with a mini grid- based system in the municipal service area											Compliance
C58 (EE)	Total non-technical electricity losses in MWh (estimate)											Compliance
C59 (EE)	Number of municipal buildings that consume renewable energy											Compliance
C60(WS)	Total number of sewer connections											Compliance
C61 (WS)	Total number of chemical toilets in operation											Compliance
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)											Compliance
C63 (WS)	Total volume of water delivered by water trucks											Compliance
C67 (FD)	Number of paid full-time firefighters employed by the municipality											Compliance
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality											Compliance
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance											Compliance
C71 (LED)	Number of procurement processes where disputes were raised											Compliance
C73 (FD)	Number of structural fires occurring in informal settlements											Compliance
C74 (FD)	Number of dwellings in informal settelements affected by structural fires (estimate)											Compliance
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders											Compliance
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based											Compliance
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are											Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	undertaken,	Estimated date when data will	ТҮРЕ
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement												Compliance
C86 (LED)	Number of households in the municipal area registered as indigent												Compliance
C89 (GG)	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum												Compliance
C92(GG)	Number of agenda items deferred to the next council meeting												Compliance
C93(FM)	Number of awards made in terms of SCM Reg 32												Compliance
C94(FM)	Number of requests approved for deviation from approved procurement plan												Compliance
C95(FM)	Number of residential properties in the billing system												Compliance
C96(FM)	Number of non-residential properties in the billing system												Compliance
C97(FM)	Number of properties in the valuation roll												Compliance