

# Thabo Mofutsanyana District Municipality 2022/2023 Reviewed SDBIP



KPA	Strategic Objective	Measurable Objective	KPI	Budget	Reviewed Budget	Frequency	Ref No.	Baseline	2022/2023 Annual Target	2022/23 Reviewed Targets	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Evidence to be provided	KPI NO.
<b>KPA 1: BASIC SERVICE DELIVERY</b>																
<b>Infrastructure &amp; Transport Services</b>																
<b>Infrastructure Resources Allocated for 2022 - 2023 SDBIP per Quarter</b>																
<b>To promote accessibility, mobility and safe intergrated road infrastructure network</b>  <b>To promote road safety and Education</b>  <b>To promote energy efficiency and energy management in public infrastructure &amp; buildings</b>  <b>To Ensure PublicParticipation of Stakeholder in Water Management and Sanitation Provision</b>  <b>To Ensure Public Participation of Stakeholder in electricity and distribution Provision to the coummunities</b>	Develoment of Rural Road Asset Management System	Development of Rural Road Asset Management System - The extend & conditions of the road network & RRAMS System Implementation on the 30 June 2023	R 2 573 000	R 2 573 000	Q	Infr 01	100% Completion Assessments of Pavement management& Conditions	100% Completion Assessments of Pavement management& Conditions	100%	25%	25%	30%	20%	Monthly expenditure,Quarterly and Grant evaluation Reports	1	
		Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities on the on 30 June 2023	OPEX	OPEX	Q	Infr 02	07 Meetings were held on the 30th June 2022	Twelf Meetings	Eight Meetings	2 Meetings	3 Meetings	2 Meetings	1 Meetings	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	2	
	Arrive Alive Posters and road Safety Campaigns,promotional materials	Number of Arrive Alive Campaigns conducted on the 31 December 2022	R 20 324	R 20 324	Y	Infr 03	New	One Arrive Alive Campaign	One Arrive Alive Campaign	Not targeted for this quarter	1 Campaign	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	3	
	Implementation of Water and Energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes on the 30 June 2023	R 5 000 000	R 8 000 000	Q	Infr 04	100% Retrofitting of high mast & street lights with LED tubes	100% Retrofitting of high mast & street lights with LED tubes	100% Retrofitting of high mast & street lights with LED tubes	20% Retrofitting of high mast & street lights	40% Retrofitting of high mast & street lights	30% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	Monthly progress & Quarterly Grant evaluation reports	4	
		Number of District Water and sanitation forum on the 30 June 2023	OPEX	OPEX	Q	Infr 05	04 For a held on the 30th June 2022	Four Fora	Four For a	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	5	
		Number of District Energy Forum on the 30 June 2023	OPEX	OPEX	Q	Infr 06	04 Fora held on the 30th June	Four Fora	Four For a	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	6	
	Monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30 June 2023	OPEX	OPEX	M	Infr 07	09 Monthly Progress Reports were sent to Municipal Manager on the 7th of every month	Twelf Monthly progress Reports sent to the Municipal Manager by the 07th of every month	Twelf Monthly progress Reports sent to the Municipal Manager by the 07th of every month	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	7	
<b>COMMUNITY SERVICES</b>																
<b>Social Development</b>																
Provide a variety Sport and Recreation Facilities for staff and Communities	To ensure that sport is developed and promoted in all Communities	Number of OR Tambo games Meeting attended on the 30th June 2023	OPEX	OPEX	Q	Spt 01	No OR Tambo games meeting attended on the 30th June 2022	4 OR Tambo Games Meeting	4 OR Tambo Games Meeting	1Meeting	1Meeting	1Meeting	1Meeting	Invitation, Report and Attendance Register	8	
		Hosting of the District OR TAMBO Games 2022/2023 on the 30th Oct 2022 and selection of team to represent the Distridct at the princiinal OR Tambo games	R 50 000	R 50 000	Y	Spt 02	2021/2022 District OR Tambo Games were not hosted on the 30th September 2021 and selection of team to represent the District at the provincial OR Tambo games was not done.	Hosting of the District 2022/2023 games on the 30th Oct 2022	Hosting of the District 2022/2023 games on the 30th Oct 2022	Not targeted for this quarter	Hosting of the District 2022/2023 games on the 30th Oct 2022	Not targeted for this quarter	Not targeted for this quarter	Invitation, Report and Attendance Register	9	

		Training and Induction of Sports Council and Federations on 30 November 2022	R 50 000	R 50 000	Y	Spt 03	New	Training and Induction of Sports Council and Federations on 30 November 2022	Training and Induction of Sports Council and Federations on 30 November 2022	Not targeted for this quarter	Training and Induction of Sports Council and Federations on 30 November 2022	Not targeted for this quarter	Not targeted for this quarter	Request MEMO, Proof of Payments, Photos	10
	To promote district wide-sport development	Hosting of District Mayoral Games on the 30 April 2023	R 125 000	R 175 000	Y	Spt 04	New	Hosting of District Mayoral Games on the 30 April 2023	Hosting of District Mayoral Games on the 30 April 2023	Not targeted for this quarter	Not targeted for this quarter	Hosting of District Mayoral Games on the 30 April 2023	Not targeted for this quarter	Invitation,Photos, Report and Attendance Register	11
<b>Arts &amp; Culture</b>															
Promoting Community Participation in the Golden Economy( Arts and Culture)	To Provide exit opportunities for Arts and Culture Practitioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora held on the 31 Nov 2022	OPEX	OPEX	Q	AC 01	02 Fora were held on the 30th June 2022	2 Arts & Culture Forums	2 Arts & Culture Forums	1 Forum	Not targeted for this quarter	1 Forum	Not targeted for this quarter	Invitation,Report, and Attendance Register	12
		Number of Writing and Poetry workshop on the 31 March 2023	OPEX	OPEX	Y	AC 02	1 Writing poetry workshop held on the 18th February 2022	1 Writing poetry workshop on the 31 Mar 2023	1 Writing poetry workshop on the 31 Mar 2023	Not targeted for this quarter	Not targeted for this quarter	31-Mar-22	Not targeted for this quarter	Invitation,Report, and Attendance Register	13
Ensuring safe traditional Circumcisions for promotion of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30 June 2023	OPEX	OPEX	Q	AC 03	03 Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2022.	2 Initiation Schools Workshops	2 Initiation Schools Workshops	Not targeted for this quarter	1 Workshop	Not targeted for this quarter	1 Workshop	Invitation,Report, and Attendance Register	14
Promoting social Cohesion & heritage through recognition of liberation story	Promote Liberation Heritage of the district	Hosting 2 Memorial Lectures on the 30 June 2023	R 50 000	R 50 000	Q	AC 04	Liberation Heritage Routes were not re-established on the 30th June 2022	Hosting of Memorial Lecture on the 30 June 2023	Hosting of Memorial Lecture on the 30 June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Hosting of Memorial Lecture on Thabo Mofutsanyana	Invitation,Report, and Attendance Register	15
Promoting social Cohesion & heritage through recognition of liberation story	Changing and Renaming Buildings and Routes	Number of Municipal Buildings to be renamed on the 30 June 2023	OPEX	OPEX	Y	AC 05	Liberation Heritage Routes were not re-established on the 30th June 2022	04 New Names for Municipal Buildings and Offices on 30 June 2023	04 New Names for Municipal Buildings and Offices on 30 June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	04 New Names for Municipal Buildings and Offices on 30 June 2023	Images of Name Plates & Council Resolutions	16
<b>MUNICIPAL HEALTH &amp; EMERGENCY SERVICES</b>															
<b>Emergency Services</b>															
To improve the District Disaster Management Centre	Develop Information Management and Emergency Communication Software	Decvelop IM & EC Software on the 28 February 2023	R 450 000	R 450 000	Y	ES 01	IM & EC software was not developed on the 28th February 2022	Developing IM&EC Software on the 28 February 2023	Developing IM&EC Software on the 28 February 2023	Not targeted for this quarter	Not targeted for this quarter	Developing IM&EC Software on the 28 February 2023	Not targeted for this quarter	Closing Certificate and Report	17
To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 30 October 2022	Host Disaster Risk Reduction International Day on the 30 October 2022	OPEX	OPEX	Y	ES 02	Disaster Risk Reduction International Day was hosted on the 24th November 2021	Host 1 Disaster Risk Reduction International Day on the 31st October 2022	Host 1 Disaster Risk Reduction International Day on the 31st October 2022	Not targeted for this quarter	Disaster Risk Reduction International Day on the 31st October 2022	Not targeted for this quarter	Not targeted for this quarter	Invitation; Attendance Register; Pictures & Report of the Event	18
	To conduct safety awareness campaigns to the community	Number of Safety Awareness conducted on the 30 June 2023	OPEX	OPEX	Q	ES 03	03 Safety awareness campaigns conducted on the 30th June 2022	4 Safety Awarenesses Campaigns conducted on the 30 June 2023	4 Safety Awarenesses Campaigns conducted on the 30 June 2023	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Invitations, Attendance Register Pictures & Report	19
To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To hold quarterly stakeholdres meeting and Workshop	Number of stakeholder meetings/Workshops held on the 30 June 2023	OPEX	OPEX	Q	ES 04	04 stakeholders meetings held on the 30th June 2022	2 stakeholders meetings and 2 workshops on the 30 June 2023	2 stakeholders meetings and 2 workshops on the 30 June 2023	1 stakeholders meeting	1 stakeholders meeting	1 stakeholders meeting	1 Workshop	Invitation, Attendance Register & Approved signed Minutes of Meeting	20
<b>Municipal Health Services</b>															
	Food control	Number of Monthly reports for food selling outlets inspected on the 30 June 2023.	OPEX	OPEX	M	MHS 01	12 Monthly reports indicating number of food selling outlets complying with relevant legislation on the 30th June 2022	12 Monthly reports	12 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	Monthly reports	21

Basic Service Delivery	To provide Municipal Health Services effectively and equitably in the Thabo Mofutsanayana District		Number of Monthly reports for food samples taken on the 30 June 2023.	R 186 000	R 236 000	M	MHS02	12 Monthly reports indicating the status of food samples taken in various towns across the 6 Local Municipalities in the district on the 30th June 2022	12 Monthly reports	12 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	Monthly reports	22
		Water Quality monitoring	Number of Monthly reports for Water samples taken on the 30 June 2023.			M	MHS03	12 monthly water quality reports indicating the status of water in various towns across the 6 local municipalities in the district on the 30th June 2022.	12 Monthly reports	12 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly Water Quality reports per Local Municipality	3 Monthly Water Quality reports per Local Municipality	Monthly reports	23
		Environmental health awareness	Number of awareness campaigns conducted on Municipal Health Services on the 30 June 2023.	OPEX	OPEX	Q	MHS04	04 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 3 Local Municipalities in the district	4 Municipal Health services awareness campaigns conducted on the 30th June 2023	4 Municipal Health services awareness campaigns conducted on the 30th June 2023	1 awareness campaign	1 awareness campaign	1 Quarterly report indicating awareness campaign conducted per Local Municipality	1 Quarterly report indicating awareness campaign conducted per Local Municipality	Invitations, Attendance Register Pictures & Report	24
		Develop District MHS By-Law and Tariff Policy to regulate MHS services	Develop District MHS By-Law and Tariff Policy on the 30 June 2023.	R 54 500	R 54 500	Y	MHS05	01 Air Quality Management report generated on the 30th June 2022	Develop District MHS By-Law and Tariff Policy on the 30 June 2023.	Develop District MHS By-Law and Tariff Policy on the 30 June 2023.	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Develop District MHS By-Law and Tariff Policy on the 30 June 2023.	Council Resolution, District MHS By-Law and Tariff Policy	25
		Waste management monitoring	Number of environmental reports on waste management activities performed in the district on the 30 June 2023.	OPEX	OPEX	Q	MHS06	03 Quarterly Environmental Services reports with specific focus on waste management activities performed in 3 local municipalities in the district on the 30th June 2022	4 Quarterly reports	4 Quarterly reports	1 Quarterly report	1 Quarterly report	1 Quarterly Environmental services report per Local Municipality	1 Quarterly Environmental services report per Local Municipality	Quarterly reports	26
		Waste management campaigns	Number waste management awareness campaigns conducted on the 30 June 2023.	OPEX	OPEX	Q	MHS07	01 Quarterly report on waste management awareness campaign conducted in various areas across the 3 local municipalities in the district	4 awareness campaigns	4 awareness campaigns	1 awareness campaign	1 awareness campaign	1 Quarterly report on waste management awareness campaign conducted	1 Quarterly report on waste management awareness campaign conducted	Quarterly reports	27
		<b>TRANSVERSAL ISSUES</b>														
<b>HIV/AIDS Programmes</b>																
	To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial imperatives	Establishment of district Aids Council on the 30th September 2022			Q	HIV 1	NEW	Establish District Aids Council on the 30th September 2022	Establish District Aids Council on the 30th September 2022	1 meeting	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	28
		Number of HIV/Aids awareness campaigns conducted on the 31st December 2022			Q	HIV 2	NEW	One HIV/Aids awareness campaigns conducted on the 31 December 2022	One HIV/Aids awareness campaigns conducted on the 31 December 2022	Not targeted for this quarter	1 awareness campaign	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	29
		Number of HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023	R 387 844	R 522 631	Y	HIV 3	NEW	One HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023	One HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	1 Meeting	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	30
		Number of HIV /AIDS workshop for municipal employees held on the 31 December 2022			Q	HIV 4	NEW	One HIV /AIDS workshop for municipal employees held on the 31 December 2022	One HIV /AIDS workshop for municipal employees held on the 31 December 2022	Not targeted for this quarter	1 Workshop	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	31

Moral Regeneration													
Number of moral regeneration awareness campaigns conducted on the 30th September 2022			Q	MRG 1	NEW	One moral regeneration awareness campaign conducted on the 30th September 2022	One moral regeneration awareness campaign conducted on the 30th September 2022	1 Awareness Campaign	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	32
Number of GBV awareness campaigns conducted on the 30 September 2022			Q	MRG 2	NEW	One GBV awareness campaign conducted on the 30th September 2022	One GBV awareness campaign conducted on the 30th September 2022	1 Awareness Campaign	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	33
Number of women's month celebration conducted on the 30th September 2022			Q	MRG 3	NEW	One women's month celebration conducted on the 30th September 2022	One women's month celebration conducted on the 30th September 2022	1 Event	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	34
Number of healthy lifestyle awareness campaigns conducted on the 31 December 2022			Q	MRG 5	NEW	One healthy lifestyle awareness campaign conducted on the 31st December 2022	One healthy lifestyle awareness campaign conducted on the 31st December 2022	Not targeted for this quarter	1 Campaign	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	35
Number of GBV meetings with NGOs conducted on the 30th June 2023	R 150 000	R 150 000		MRG 6	NEW	Four GBV meetings with NGOs conducted on the 30th June 2023	Four GBV meetings with NGOs conducted on the 30th June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	36
Number of Children's dialogues conducted on the 30th March 2023			Q	MRG 8	NEW	One Children's dialogue conducted on the 30th March 2023	One Children's dialogue conducted on the 30th March 2023	Not targeted for this quarter	Not targeted for this quarter	1 meeting	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	37
Number of boy child empowerment Dialogues conducted on the 30 March 2023			Q	MRG 9	NEW	One boy child empowerment Dialogue conducted on the 31st March 2023	One boy child empowerment Dialogue conducted on the 31st March 2023	Not targeted for this quarter	Not targeted for this quarter	1 Dialogue	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Report	38
Number of Moral Regeneration Dialogue with Traditional leaders / healers Youth out of school Religious communities conducted on the 30 June 2023			Q	MRG 10	NEW	One Moral Regeneration Dialogue with Traditional leaders and healers Youth out of school and Religious communities to be conducted on the 30th June 2023	One Moral Regeneration Dialogue with Traditional leaders and healers Youth out of school and Religious communities to be conducted on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	1 Dialogue	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Report	39
Number of Motivational talks led by former inmates conducted on the 30 June 2023			Q	MRG 11	NEW	One Motivational talk led by former inmates to be conducted on the 30th June 2023	One Motivational talk led by former inmates to be conducted on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	1 Motivational talk	Invitation, Agenda, Attendance Register and Report	40
Gender & Disability Programmes													
Number of Gender and disability fora held on the 30th June 2023			Q	GDP 1	NEW	One Gender and disability fora held on the 30th June 2023	One Gender and disability fora held on the 30th June 2023	Not targeted for this quarter	1 Forum	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	41
Number of awareness campaigns for people with disability conducted on the 30 June 2023	R 307 200	R 434 200	Q	GDP 2	NEW	One awareness campaign for people with disability to be conducted on the 30th June 2023	One awareness campaign for people with disability to be conducted on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	1 Awareness Campaign	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	42
Number of Social cohesion dialogue for people with disability conducted on the 31st December 2022			Q	GDP 3	NEW	One social cohesion dialogue for people with disability to be conducted on the 31st December 2022	One social cohesion dialogue for people with disability to be conducted on the 31st December 2022	Not targeted for this quarter	1 Social Cohesion Event	Not targeted for this quarter	Not targeted for this quarter	Invitation,Photos,Report and Attendance Register	43
District Development Model													
Number of DDM meetings with Sector Departments held on the 30th June 2023			Q	DDM 1	NEW	Four DDM meetings with Sector Departments held on the 30th June 2023	Four DDM meetings with Sector Departments held on the 30th June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	44

Corporate Governance, Good Governance and Community Participation

	Number of DDM Meetings with Sector Departments and Mayors held on the 30 June 2023	R 500 000	R 500 000	Q	DDM 2	NEW	Four DDM Meetings with Sector Departments and Mayors held on the 30 June 2023	Four DDM Meetings with Sector Departments and Mayors to be held on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	45
	Number of DDM Meetings with Business communities conducted on the 30th June 2023			Q	DDM 3	NEW	Four DDM meetings with Business communities conducted on the 30th June 2023	Four DDM meetings with Business communities conducted on the 30th June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	46
	Number of DDM Mayoral Imbizos held on the 30th December 2022			Q	DDM 4	NEW	One DDM Mayoral Imbizo held on the 30th December 2022	One DDM Mayoral Imbizo held on the 30th December 2022	Not targeted for this quarter	1 Imbizo	Not targeted for this quarter	Not targeted for this quarter	Invitation; Attendance Register; Pictures & Report of the Event	47
<b>Youth Development Programmes</b>														
	Host Youth Summit on the 30th June 2023	R 327 611	R 387 883	Y	YDP 1	NEW	Host Youth Summit on the 30th June 2023	Host Youth Summit on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter		Host Youth Summit	Invitation; Attendance Register; Pictures & Report of the Event	48
	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2023			Y	YDP 2	NEW	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2023	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	30-Jun-23	Report, Acknowledgment of goods by the beneficiary & photos	49
<b>Public Participation</b>														
	Number of ward committees Gov Chart training sessions conducted on the 30th June 2023	R 880 000	R 1 853 757	Q	PP1	NEW	Six ward committees Gov Chart training sessions conducted on the 30th June 2023	Six ward committees Gov Chart training sessions conducted on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Six ward committees Gov Chart training sessions conducted on the 30th June 2023	Invitation; Attendance Register; Pictures & Report of the Event	50
	Number of Councillors Gov Chart training sessions conducted on the 30th June 2023			Y	PP2	NEW	one Councillors Gov Chart training session conducted on the 30th June 2023	one Councillors Gov Chart training session conducted on the 30th June 2023	1 training session	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation; Attendance Register; Pictures & Report of the Event	51
	Number of MPAC meetings held on the 30 June 2023			Q	PP3	NEW	Four MPAC meetings held on the 30th June 2023	Four MPAC meetings held on the 30th June 2023	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes	52
	Number of MPAC capacity building workshops held on the 30th September 2022			Y	PP4	NEW	one MPAC capacity building workshop held on the 30th September 2022	one MPAC capacity building workshop held on the 30th September 2022	1 training session	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and Minutes	53
	Number Speakers fora held on the 30th June 2023			Q	PP5	NEW	Four Speaker's fora held on the 30th June 2023	Four Speaker's fora held on the 30th June 2023	1 forum	1 forum	1 forum	1 forum	Invitation, Agenda, Attendance Register and Minutes	54
	Number of Public Participation officers fora held on the 30th June 2023			Q	PP6	NEW	Four Public Participation Officers fora held on the 30th June 2023	Four Public Participation Officers fora held on the 30th June 2023	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register and Minutes	55
	Number of community outreach programmes conducted on the 30th June 2023			Q	PP7	NEW	Four stakeholder meetings to be held on the 30 June 2023	Four stakeholder meetings to be held on the 30 June 2023	1 meeting	1 Meeting	1 meeting	1 meeting	Invitation; Attendance Register & Minutes of Meetings	56
	Number of Ward Committees DDM training sessions conducted on the 30th June 2023			Q	PP8	NEW	Six Ward Committees DDM training sessions conducted on the 30th June 2023	Six Ward Committees DDM training sessions conducted on the 30th June 2023	3 training sessions	3 training sessions	Not targeted for this quarter	Not targeted for this quarter	Invitation, Agenda, Attendance Register and minutes	57

LOCAL ECONOMICAL DEVELOPMENT & TOURISM															
Local Economic Development															
SMMES DEVELOPMENT	PROCUREMENT OF EQUIPMENT (as per needs of smmes)	Procurement of tools of trade for SMMEs on the 30 June 2023	R 200 000	R 200 000	Y	LED 01	Procurement of tools of trade for SMMEs was not done on the 30th June 2022	Procurement of tools of trade for SMMEs on the 30 June 2023	Procurement of tools of trade for SMMEs on the 30 June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Report,Acknowledgment of goods by the beneficiary & photos	58
	Promotion of Local Economic Development	Number of LED fora held on the 30th June 2023	OPEX	OPEX	Q	LED 02	New	Four LED fora held on the 30th June 2023	Four LED fora held on the 30th June 2023	One Fora	One Fora	One Fora	One Fora	Invitation, Attendance Register & Approved signed Minutes of Meeting	59
		Development of District LED Strategy on the 30th June 2023	OPEX	OPEX	Y	LED 03	New	Develop LED Strategy on the 30th June 2023	Develop LED Strategy on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Develop LED Strategy	LED Strategy Document & Council Resolution	60
Tourism															
MARKETING & PROMOTION	Printing of Accommodation and Tourism Destination Guide	Update database of accommodation and tourism destination guide with contact details on the 30th June 2023 .	R 60 000	R 60 000	Y	TRSM 01	Database of accommodation and tourism destination guide with contact details was updated on the 30th June 2022 .	Update database of accommodation and tourism destination guide with contact details on the 30th June 2023 .	Update database of accommodation and tourism destination guide with contact details on the 30th June 2023 .	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Update database of accommodation and tourism destination guide with contact details on the 30th June 2023 .	Printed Booklet	61
	Promotion of District Tourism through events marketing	Develop Calender for District tourism events on the 30th Sep 2022	OPEX	OPEX	Y	TRSM 02	New	Development of Calender for District tourism events on the 30 September 2022	Development of Calender for District tourism events on the 30 September 2022	Development of Calender for District tourism events on the 30 September 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Assessment forms & Report	62
TOURISM DEVELOPMENT	Capacity Building	Number of Tour Operators training on product development and Marketing on the 30th June 2023	OPEX	OPEX	Y	TRSM 03	Tour operators were trained about Tourism packages on the 10th November 2021	Six Tour Operators training on product development and Marketing on the 30th June 2023	Six Tour Operators training on product development and Marketing on the 30th June 2023	Not targeted for this quarter	Two Training Sessions	Two Trainings	Two Trainings	Signed Report , attendance Register or virtual attendance register and Photos	63
	Development of Alternative Tourism	Host Annual Tourism Festival on the 31st Dec 2022	R 125 000	OPEX	Y	TRSM 04	New	Host Annual Tourism Festival on the 31st Dec 2022	Host Annual Tourism Festival on the 31st Dec 2022	Not targeted for this quarter	Not targeted for this quarter	Hosting Annual Tourism Festival on 31 Dec 2022	Not targeted for this quarter	Signed Report , attendance Register or virtual attendance register and Photos	64
	Destination Development	Development of Thabo Mpoofutsanyana Accomodation and travel guide on the 30th June 2023	R 216 000	R 125 000	Y	TRSM 05	New	Development of Thabo Mpoofutsanyana Accomodation and travel guide on the 30th June 2023	Development of Thabo Mpoofutsanyana Accomodation and travel guide on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Development of Thabo Mpoofutsanyana Accomodation and travel guide on the 30th June 2023	Reports & Copy of Accomodation and travel guide	65
Agriculture															
Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities	Farmer Support Programme	Number of Farmers assisted with Tools of trade (Rural Community Support) on the 30th June 2023	R 565 000	R 565 000	Y	AGR 01	Farmers were not Assisted with tools of trade on the 30th June 2022	Assisting six Farmers with tools of trade on the 30 June 2023	Assisting six Farmers with tools of trade on the 30 June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	66
		Number of revitalised farms : Electricity /Water installations and Electricity/Water Consumption on the 30 June 2023	R 50 000	R 50 000	Q	AGR 02	New	Water installations and Electricity Consumption on Two Farms on the 30th June 2023	Water installations and Electricity Consumption on Two Farms on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Revitalise one Farm	Submission request to Municipal Manager and Proof of Payment	67
	Agricultural Exhibitions / Shows	Number of Farmers/ Learners sent to NAMPO Day on the 30 June 2023	OPEX	OPEX	Y	AGR 03	26 Farmers were sent Farmers NAMPO Day on the 22nd May 2022	thirteen farmers / learners sent to NAMPO on the 30th June 2023	thirteen farmers / learners sent to NAMPO on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Thirteen Farmers/ Learners to Nampo on the 30 June 2023	Signed Report , attendance Register or virtual attendance register and Photos	68
		Number of Farmers sent to an Established Fresh Produce Market on the 30th November 2022	OPEX	OPEX	Y	AGR 04	farmers were sent to an Established Fresh Produce Market on the 31st March 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 30th November 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 30th November 2022	Not targeted for this quarter	Thirteen farmers to an Established Fresh Produce Market on the 30 November 2022	Not targeted for this quarter	Not targeted for this quarter	Signed Report , attendance Register or virtual attendance register and Photos	69
		Number of Farmers /Learners sent to Alfa workshop on the 30th Sep 2022	OPEX	OPEX	Y	AGR 05	Farmers were not Alfa workshop on 30 Sep 2021	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2022	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2022	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed Report , attendance Register or virtual attendance register and Photos	70

	Promoting Food Gardening for Food Security	Establishment food security: Municipal Garden on the 30 June 2023	R 50 000	R 50 000	Y	AGR06	NEW	Establishment of Municipal Garden on the 30 June 2023	Establishment of Municipal Garden on the 30 June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Establishment of Municipal Garden on the 30 June 2023	Signed Report , attendance Register or virtual attendance register and Photos	71	
	To Ensure Capacity Building of emerging farmers	Number of Emerging farmers trained on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2023	R 50 000	R 50 000	Y	AGR 07	120 Youth Emerging farmers were trained on Piggery Production , Poultry Production on the 30th June 2022	Training thirty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th June 2023	Training thirty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th June 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed Report , attendance Register and Photos	72	
<b>Poverty Alleviation And Job Creation</b>																
Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Jobs to be created through EPWP Incentive Grant on the 30 Sep 2022	R 5 356 000	R 5 356 000	Y	PA&JC 01	245 EPWP Employees were employed on the 30th June 2022	180 jobs created through EPWP incentive Grant on the 30th September 2022	180 jobs created through EPWP incentive Grant on the 30th September 2022	180 EPWP Employees	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	All Signed employment Contracts	73	
		Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month	Opex	OPEX	M	PA&JC 02	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month.	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	Signed Monthly Reports	74	
<b>KPA 3: MUNICIPAL TRANSFORMATION AND CORPORATE SERVICES</b>																
<b>Corporate Support</b>																
Create a Responsive and Accountable Administration	To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30 June 2023	Opex	OPEX	Q	CS 01	07 Days before Council Meeting Items from all departments were submitted to MM	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30 June 2023	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30 June 2023	5 Days before Council Meeting	5 Days before Council Meeting	5 Days before Council Meeting	5 Days before Council Meeting	Distribution List	75	
		Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2023	Opex	OPEX	Q	CS 02	Council Agendas were distributed within 02 Days Before the Council Meetings	Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2023	Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2023	Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2023	2 Days Before the Council Meeting	2 Days before Council Meeting	2 Days Before the Council Meeting	2 Days Before the Council Meeting	Distribution List	76
		Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2023	Opex	OPEX	Q	CS 03	07 Days before MAYCO Meetings Items were submitted to Ex-Mayor	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2023	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2023	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2023	5 Days before MAYCO Meeting	5 Days before Mayco Meeting	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	Distribution List	77
		Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2023	Opex	OPEX	Q	CS 04	Mayco Meetings Agendas were delivered 04 Days Before to secretaries in the office of Executive Mayor	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2023	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2023	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2023	2 Days Before the Mayco Meeting	2 Days before Mayco Meeting	2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	Distribution List	78
<b>HUMAN RESOURCES</b>																
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectivly and efficientlv	To Promote Sound Human Resource Management Practices	Number of Corporate Services Portfolio Committee meetings held on the 30th June 2023	OPEX	OPEX	Q	HR 01	06 Meetings held on the 30th June 2022	8 Corporate Services Portfolio Committee Meetings held on the 30th June 2023	8 Corporate Services Portfolio Committee Meetings held on the 30th June 2023	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Invitation;Attendance Register & Minutes of Meetings	79	
		Number of Human Resources policies reviewed on the 30th June 2023	OPEX	OPEX	Q	HR 02	04 Policies were reviewed on the 30th June 2022	2 Human Resource policies reviewed on the 30th June 2023	2 Human Resource policies reviewed on the 30th June 2023	Not targeted for this quarter	1 Policy	Not targeted for this quarter	1 Policy	Proof of submission to Council, Human Resources Policies and Council resolution	80	
	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on the 31st May 2023	OPEX	OPEX	Y	HR 03	Municipal Organogram was reviewed on the 31st May 2022	Review Municipal Organogram on the 31st May 2023	Review Municipal Organogram on the 31st May 2023	Not targeted for this quarter	Not targeted for this quarter	31-May-23	Not targeted for this quarter	Signed Organogram by Municipal Manager	81	
	To develop Workplace skills plan and annual training report	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2023	OPEX	OPEX	Y	HR 04	Workplace skills plan & ATR was developed and submitted on the 30th April 2022	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2023	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	30-Apr-23	Screen Print for submission to LGSETA	82	
	Training in terms of WSP	Distribute Skills Audit Forms to Employees on the 31st Jan 2023	OPEX	OPEX	Y	HR 05	New	Distribute Skills Audit Forms to Employees on the 31st Jan 2023	Distribute Skills Audit Forms to Employees on the 31st Jan 2023	Not targeted for this quarter	Not targeted for this quarter	31-Jan-23	Not targeted for this quarter	Distribution List to departments	83	

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			Number of employees trained as per their Skills needs on the 30th June 2023	R 47 500	R 97 500	Y	HR 06	18 employees were trained on the 30th June 2022	12 employees trained as per skills needs on the 30 June 2023	12 employees trained as per skills needs on the 30 June 2023	3 employees trained	3 employees trained	3 employees trained	3 employees trained	Distribution List From the departments	84	
		To create a safe and healthy working environment for staff, Councillors and community members.	Number of Occupational Health and Safety Committee Meetings held on the 30th June 2023	OPEX	OPEX	Y	HR 07	No Occupational Health and Safety Committee Meetings held on the 30th June 2022	4 Occupational Health and Safety Committee Meetings held on the 30 June 2023	4 Occupational Health and Safety Committee Meetings held on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation;Attendance Register & Minutes of Meetings	85	
		To Maintain Sound Labour Relations	Submit Employment Equity Report to Department of Labour on the 15th January 2023	OPEX	OPEX	Y	HR 08	EE Report was Submitted on the 14 Jan 2022	Submit EE Report to Department of Labour on the 15th January 2023	Submit EE Report to Department of Labour on the 15th January 2023	Not targeted for this quarter	Not targeted for this quarter	15-Jan-23	Not targeted for this quarter	Print screen for submission to Dept of Labour and EE Plan	86	
			Number of LLF meetings held on the 30th June 2023	OPEX	OPEX	Q	HR 09	01 Meeting LLF Meetings held on the 30th June 2022	5 LLF Meetings held on the 30th June 2023	5 LLF Meetings held on the 30th June 2023	1 Meeting	1 Meeting	1 Meeting	2 Meetings	Invitation;Attendance Register & Minutes of Meetings	87	
	<b>Communications</b>																
		Publicity through various Communications Tools	Number of Internal Newsletters Published on the 30th June 2023	R 150 000	OPEX	Y	COM 01	04 Internal Newsletters were published on the 30th June 2022	4 Internal Newsletters published on the 30th June 2023	4 Internal Newsletters published on the 30th June 2023	1 Newsletters	1 Newsletter	1 Newsletters	1 Newsletters	Published Internal Newsletters	88	
			Number Communication Channels used on the 30th June 2023	R 100 000	R 100 000	M	COM 02	18 Communication Channels were used on the 30th June 2022	12 Communication Channels utilized on the 30th June 2023	12 Communication Channels utilized on the 30th June 2023	3 Communication Channels	3 Communication Channels	3 Communication Channels	3 Communication Channels	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	89	
		Providing strategic leadership in local government communications	Number of District Communicators Fora Held on the 30th June 2023	R 80 000	R 80 000	Q	COM 04	4 District Communicators Fora Held on the 30th June 2022	4 District Communicators For a held on the 30th June 2023	4 District Communicators For a held on the 30th June 2023	1 Forum	1 Forum	1 Forum	1 Forum	Invitation;Attendance Register & Minutes of Meetings	90	
			Number of consultations with Local Municipalities communicators to advise them on communication issues on the 30 June 2023	R 150 000	R 150 000	Q	COM 05	03 consultations with Local Municipalities communicators to advise them on communication issues were done on the 30th June 2022	4 Consultations with Local Municipalities communicators for communication support on the 30 June 2023	4 Consultations with Local Municipalities communicators for communication support on the 30 June 2023	1 Communication support and capacity to Local Municipality around communications	1 Communications support and capacity to Local Municipality around communications	1 Communication support and capacity to local municipality around communications	1 Communications support and capacity to local municipality around communications	Signed Report and Attendance register	91	
			Number of Events Based Communications plans developed for TMDM departmental events on the 30th June 2023	OPEX	OPEX	Q	COM 06	04 Events based Communication Plan were developed on the 30th June 2022	4 Events Based Communications plans developed for TMDM departmental events on the 30th June 2023	4 Events Based Communications plans developed for TMDM departmental events on the 30th June 2023	1 Event based Communication Plan	1 Event based Communication Plan	1 Event based Communication Plan	1 Event based Communication Plan	signed communication plan	92	
	Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted on the 30 June 2023	R 250 000	R 250 000	Q	COM 07	18 Branding, Promotions activities conducted on the 2022	8 Branding,Promotion activities conducted on the 30 June 2023	8 Branding,Promotion activities conducted on the 30 June 2023	2 Branding,Promotions	2 Branding,Promotions	2 Branding,Promotions	2 Branding,Promotions	Pictorial Report	93		
		Social media update on the 30 June 2023	OPEX	OPEX	Q	COM 08	New	4 social media updates FACEBOOK,INSTAGRAM,TWITTER done on the 30th June 2023	4 social media updates FACEBOOK,INSTAGRAM,TWITTER done on the 30th June 2023	1 Updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	Social media pages screen shot	94		
	Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services on the 30 June 2023	OPEX	OPEX	Q	COM 09	18 TMDM events provided with photographic services on the 30th June 2022	12 TMDM events provided with photographic services on the 30 June 2023	12 TMDM events provided with photographic services on the 30 June 2023	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	Requisition forms from department asking for photographic services, report and pictures	95		



	Media Engagement	Monthly Media Monitoring and Analysis Report Produced after the end of the quarter and be submitted to the Municipal Manager and Executive Mayor on the 30 June 2023	OPEX	OPEX	Q	COM 10	03 Quarterly Media Monitoring and Analysis report produced and submitted 06 days after end of the month to the Municipal Manager and Executive mayor on the 30th June 2022	Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor the end of each quarter	Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor the end of each quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	Signed Report and Submission Register	96
		Number of Media Statements /Advisories /Announcements/Articles released on the 30 June 2023	OPEX	OPEX	Q	COM 11	04 media Statement released on the 30th June 2022	4 of Media Statements /Advisories /Announcements/Articles released on the 30 June 2023	4 of Media Statements /Advisories /Announcements/Articles released on the 30 June 2023	1 Media Statement	1 Media Statement	1 Media Statement	1 Media Statement	Media Statements, Advisories, Articles and Announcements	97
		Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30 June 2023	R 100 000	R 100 000	Q	COM 12	04 Media engagement activities undertaken on the 30th June 2022	six Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30 June 2023	six Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30 June 2023	1 Media engagement sessions	1 Media engagement session	1 Media engagement sessions	1 Media engagement session	Attendance Register or Signed Report	98
<b>Information Technology</b>															
Safe IT Systems are in place	Ensure secure ICT environment	Number of IT security reports Compiled on the 30 June 2023	OPEX	OPEX	M	ICT 01	09 ICT Security Reports were compiled on the 30th June 2022	3 Security reports compiled on the 30 June 2021	3 Security reports compiled on the 30 June 2021	3 security reports	3 security reports	3 security reports	3 security reports	Monthly System generated reports of Security systems(Firewall/Antivirus)	99
	Functional Disaster recovery solution	Number Quarterly Disaster recovery tests conducted on the 30th June	R 1 000 000	R 1 000 000	Q	ICT 02	03 Tests Disaster recovery system	Four Quarterly Disaster recovery tests conducted on the 30th June	Four Quarterly Disaster recovery tests conducted on the 30th June	1 Disaster Recovery Report	1 Disaster Recovery Report	1 Disaster Recovery Report	1 Disaster Recovery Report	System reports/ Replication Reports	100
	Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day on the 30 June 2023	OPEX	OPEX	M	ICT 03	0% Website Update Requests carried out on the 30th June 2022	100% of Website Update Requests Carried out within a Day	100% of Website Update Requests Carried out within a Day	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form	101
	Ensure that IT Meetings are held	Number of ICT steering committee meetings Corordinated quarterly on the 30 June 2023	OPEX	OPEX	Q	ICT 04	0 ICT steering committee meeting conducted on the 30th June 2022	1 meeting Coordinated on the 30 June 2021	1 meeting Coordinated on the 30 June 2021	1 meeting	1 meeting	1 meeting	1 meeting	Invitation;Attendance Register & Minutes of Meetings	102
<b>Security</b>															
Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quarterly Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	OPEX	OPEX	Q	SS 01	04 Quarterly Sectional Reports Submitted to the Municipal Manager 08 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	1 Sectional Report	1 Sectional Report	1 Sectional Report	1 Sectional Report	Copy of of Signed Delivery Note	103
		100% reporting of Fraud and theft cases to Municipal Manager	OPEX	OPEX	Q	SS 02	No Activity was reported	100% Reduction of theft and fraudulent activities	100% Reduction of theft and fraudulent activities	100% reduction of theft and fraudulent aktivities	100% Reduction of theft and fraudulent activities	100% Reduction of theft and fraudulent activities	100% Reduction of theft and fraudulent activities	Copy of signed Register with case number	104

		100% recording of Movement of Municipal assets to Municipal Manager	OPEX	OPEX	Q	SS 03	03 Record of Movement of Municipal assets to Municipal Manager	Quarterly Records of Movement of Municipal assets	Quarterly Records of Movement of Municipal assets	1 report	1 report	1 report	1 report	Occurrence book and signed Report	105	
	Ensure security plans and policies are in place	Submission of the reviewed security policy and plan to Council by 30 June 2023	OPEX	OPEX	A	SS 04	New	Submission of security policy and plan to Council on the 30 May 2023	Submission of security policy and plan to Council on the 30 May 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	1 Security plan and Policy	Security Policy ; Plan And Council Resolutions	106	
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY &amp; FINANCE</b>																
	To Facilitate Payments	Hundred percent Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	OPEX	M	FIN 01	60% of creditors payment were done within 30 days	100% Payment of Creditors within 30 Days	100% Payment of Creditors within 30 Days	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	Creditors Ageing Analysis Report	107	
		Preparation of Creditors Reconciliation within 10 working Days After the end of the Month	OPEX	OPEX	M	FIN 02	Preparation of Creditors Reconciliation within 10 working Days After the end of the Month was not done	Prepare Creditors Reconciliation within 10 working Days After the end of the Month	Prepare Creditors Reconciliation within 10 working Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	Preparation Date of the Recon	108	
		Preparation of Cashbooks within 10 working Days After the end of the Month	OPEX	OPEX	M	FIN 03	Cashbooks were prepared within 03 days After the end of the Month	Prepare Cashbooks 10 Days After the end of the Month	Prepare Cashbooks 10 Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	Last Transaction Date in the Cashbook	109	
		Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Returns	OPEX	OPEX	M	FIN 04	Reconciliations and reconciliations were prepared 09 Days After Submissions of Returns	Prepare VAT Reconciliation 10 Days After Submissions of Returns	Prepare VAT Reconciliation 10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 days After Submissions of Returns	Vat Return Submission Date and the Preparation of Recon	110	
		Submission of VAT Returns within 30 Days After the end of the Month	OPEX	OPEX	M	FIN 05	Submission of VAT Returns done within 30 Days After the end of the Month	Submit VAT Returns 30 Days After the end of the Month	Submit VAT Returns 30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	Submission Date (EasyFile)	111	
		Preparation of Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month	OPEX	OPEX	M	FIN 06	Reconciliation between Payroll and General Ledger within 7 working days After the end of the Month	Reconcile Payroll and General Ledger 10 Days After the end of the Month	Reconcile Payroll and General Ledger 10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	Preparation Date between ledger & Payroll	112	
		Number of days on Payment of salaries & allowances done After the beginning of each month	OPEX	OPEX	M	FIN 07	Payment of salaries & allowances done 22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	Payment of salaries & allowances were made 23 Days After the beginning of each month	Bank Statement ( Proof)	113
	Prepare Staff Benefits Expenditure	Prepaation of quarterly expenditure report on staff benefits On the 30 June 2023	OPEX	OPEX	Q	FIN 08	4 quarterly expenditure report on staff benefits prepared On the 30th June 2022	Prepare quarterly four expenditure on staff benefits	Prepare quarterly four expenditure on staff benefits	1 expenditure report on staff benefits	1 expenditure report on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	Prepared Signed Report	114	
	<b>BUDGET REPORTING</b>															
		Submission and the Review of Budget & Tariffs Annually to council on 31 Jan 2023	OPEX	OPEX	Y	FIN 09	Reviewed Budget and Tariffs were submitted to council on the 31st January 2022	Submit the Review of Budget on 31 Jan 2023	Submit the Review of Budget on 31 Jan 2022	Not targeted for this quarter	Not targeted for this quarter	Submit the Review of Budget on 31 Jan 2022	Not targeted for this quarter	Signed Acknowledgement and Council Resolution	115	
		Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)	OPEX	OPEX	M	FIN 10	Income and Expenditure reports submitted 10 days after the end of the month	Submit Income and Expenditure report 10 Days after the end of the month	Submit Income and Expenditure report 10 Days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month	Signed Section 71 Report	116	
		Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2022	AFS	AFS	Y	FIN 11	Annual Financial statement submitted to Auditor General on the 1st Sep 2021	Submit Annual Financial statement on the 31st Aug 2021	Submit Annual Financial statement on the 31st Aug 2021	Submit Annual Financial statement on the 31st Aug 2021	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed Receipt Form/Date Stamp on e-mail	117	

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Budgeting	SUPPLY CHAIN MANAGEMENT												
			Compile Budget time table and submit to Council on the 31st Aug 2022	BUDGET	BUDGET	Y	FIN 12	Budget time table compiled and submitted to Council on the 30th Jul 2021	Compile Budget time table and submit to Council on the 31st Aug 2022	Compile Budget time table and submit to Council on the 31st Aug 2022	Compile Budget time table and submit to Council on the 31st Aug 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Internal Mail Register & Council Resolution
Submission of draft budget and tariffs to council for tabling on the 31st March 2023	BUDGET	BUDGET	Y	FIN 13	Draft Budget and Tariffs submitted to council on the 31st March 2022	Submit draft budget on the 31st March 2023	Submit draft budget on the 31st March 2023	Submit draft budget on the 31st March 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Draft Budget & Council Resolutin	119		
Submission of budget on the 31st May 2023 to council for approval	BUDGET	BUDGET	Y	FIN 14	budget Submitted to council for approval on the 31st May 2022	Submit budget on the 31st May 2023	Submit budget on the 31st May 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Submit budget on the 31st May 2023	Final Budget & Council Resolutin	120		
Number of Investments Reconciliation ( Interest On Investment)prepared on the 30 June 2023	OPEX	OPEX	M	FIN 15	12 Investments Reports prepared on the 30th June 2022	Prepare twelf Investment Monthly eports	Prepare twelf Investment Monthly eports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	Signed Monthly Report	121		
Nmber of Grants Register (FMG;EPWP,RRAMS,EESDM & EQUITABLE SHARE)prepared on the 30 June 2023	OPEX	OPEX	M	FIN 16	12 Grant registers prepared on the 30th June 2022	Prepare twelf Monthly Grants Registers	Prepare twelf Monthly Grants Registers	3 Monthly Grants Registers	3 Monthly Grants Registers	3 Monthly Registers	3 Monthly Registers	Signed Monthly Registers	122		
Preparation of bank reconciliation within 10 working Days	OPEX	OPEX	M	FIN 17	12 Bank reconciliations prepared within 05 Days after the end of the month	Prepare bank reconciliations 10 Days after the end of the month	Prepare bank reconciliations 10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Signed Reconciliation	123		
<b>SUPPLY CHAIN MANAGEMENT</b>															
Procurement of Goods & Services	OPEX	OPEX	Q	FIN 18	08 Days after the end of the Quarter reports of all tenders awarded were prepared	Quareterly report of all tenders awarded 10 Days after the end of each month	Quareterly report of all tenders awarded 10 Days after the end of each month	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter	Signed Suppliers Report	124		
Ensure Strict Internal Controls	OPEX	OPEX	Q	FIN 19	04 Quarterly report done on Implementation of SCM Policy Reports.	Four quarterly reports on Implementation of SCM Policy Quarterly Reports	Four quarterly reports on Implementation of SCM Policy Quarterly Reports	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report	Signed Quarterly report	125		
	OPEX	OPEX	Q	FIN 20	04 Registers of Deviations prepared on the 30th June 2022	Prepare four registers of Deviations	Prepare four registers of Deviations	1 Register of Deviations	1 Register of Deviations	1 Register of Deviations	1 Register of Deviations	Signed Quarterly report	126		
	OPEX	OPEX	Q	FIN 22	04 Registers of fruitless & wasteful Expenditure on the 30th June 2022	Prepare four registers of fruitless & wasteful Expenditure	Prepare four registers of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	Signed Quarterly report	127		
	OPEX	OPEX	Q	FIN 23	04 Unauthorised Expenditure registers prepared on the 30th June 2022	Prepare four register of Unauthorised Expenditure	Prepare four register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	Signed Quarterly report	128		
	OPEX	OPEX	Y	FIN 24	Review of Supply Chain Management Policy in terms of Chapter 11 of the MFMA done and submitted to council on the 31st May 2022	Review the Supply Chain Management Policy on 31 May 2023	Review the Supply Chain Management Policy on 31 May 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Review the Supply Chain Management Policy on 31 May 2023	Reviewed SCM Policy,Draft Annual Procurement Plan and Council resolution	129		
<b>ASSET MANAGEMENT</b>															
Ensure that all Municipal Assets are safe guarded	CAPEX	CAPEX	M	FIN 25	Monthly Asset reconciliation between the GL and the Asset Register done within w05 working Days After the end of the Month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Approval Date of the Recon	130		
	CAPEX	CAPEX	Y	FIN 26	Assets verification annually on the 10th July 2022	Assets verification on the 10 July 2022	Assets verification on the 10 July 2022	Assets verification on the 10 July 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Signed Stocktake report	131		
	OPEX	OPEX	Y	FIN 27	100% of Assets insured on the 01st Oct 2022	Assets insured on the 01 Oct 2022	Assets insured on the 01 Oct 2022	Not targeted for this quarter	Assets insured on the 01 Oct 2022	Not targeted for this quarter	Not targeted for this quarter	Signed Policy Cover Acceptance & Proof of Payment	132		

KPA 5: GOOD GOVERNANCE AND

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Internal Audit																
Corporate Governance, Good Governance and Community Participation	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30 Sep 2022	OPEX	OPEX	Y	IA 01	Review and Submission of Internal Audit Charter to Audit Committee done on the 11th Aug 2021	To review and submit Internal Audit Charter to Audit Committee on the 30 Sep 2022	To review and submit Internal Audit Charter to Audit Committee on the 30 Sep 2022	30-Sep-22	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Reviewed Internal Audit Charter, Audit Committee minutes	133	
		Submission of Internal Audit Charter to Council on the 31 Oct 2022	OPEX	OPEX	Y	IA 02	Internal Audit Charter submitted to Council on the 6th Oct 2021	To submit Internal Audit Charter to Council on the 31 Oct 2022	To submit Internal Audit Charter to Council on the 31 Oct 2022	Not targeted for this quarter	31-Oct-22	Not targeted for this quarter	Not targeted for this quarter	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	134	
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30 Sep 2022	OPEX	OPEX	Y	IA 03	Internal Audit Coverage Plan submitted to Audit Committee on the 11th Aug 2021	To submit Internal Audit Coverage Plan to Audit Committee on the 30 Sep 2022	To submit Internal Audit Coverage Plan to Audit Committee on the 30 Sep 2022	30-Sep-22	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Approved Internal Audit plans, Audit Committee minutes	135	
		Submission of Internal Audit Coverage Plan to Council on the 31 Oct 2022	OPEX	OPEX	Y	IA 04	Internal Audit Coverage Plan submitted to Council on the 6th October 2021	To submit Internal Audit Coverage Plan to Council on the 31 Oct 2022	To submit Internal Audit Coverage Plan to Council on the 31 Oct 2022	Not targeted for this quarter	31-Oct-22	Not targeted for this quarter	Not targeted for this quarter	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	136	
		Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the Quarter	OPEX	OPEX	Q	IA 05	04 Overall Quarterly Internal Audit Reports submitted to the Municipal Manager 30 days After the end of the quarter	To submit four Overall Quarterly Internal Audit Reports to the Municipal Manager by the 25th after the end of the Quarter	To submit four Overall Quarterly Internal Audit Reports to the Municipal Manager by the 25th after the end of the Quarter	25-Jul-22	25-Oct-22	25-Jan-23	25-Apr-23	Signed submission register, Submitted Internal Audits Overall Reports	137	
	Review of Audit Performance Charter	Review of Audit & Performance Charter on the 30 Sep 2022	OPEX	OPEX	Y	IA 06	Review of Audit & Performance Charter done on the 11th August 2021	To review Audit & Performance Charter on the 30 Sep 2022	To review Audit & Performance Charter on the 30 Sep 2022	30-Sep-22	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	138	
		Submission of Audit & Performance Charter to Council on the 31 Oct 2022	OPEX	OPEX	Y	IA 07	Audit & Performance Charter submitted to council on the 6th October 2021	To Submit Audit & Performance Charter to Council on the 31 Oct 2022	To Submit Audit & Performance Charter to Council on the 31 Oct 2022	Not targeted for this quarter	31-Oct-22	Not targeted for this quarter	Not targeted for this quarter	Signed Submission Register	139	
	Audit and Performance Committee	Number of ordinary audit and performance committee meetings on the 30 June 2023	OPEX	OPEX	Q	IA 08	07 Ordinary Audit and Performance Committee Meetings held on the 30th June 2022	Four ordinary audit and performance committee meetings to be held	Four ordinary audit and performance committee meetings to be held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation; Attendance Register & Minutes of Meetings	140	
	Risk Management															
	To ensure strategies and plans in place are reviewed by the Risk Management Committee and approved by Council annually	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	OPEX	OPEX	Y	RM 01	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 24th May 2022	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	Attendance register, minutes of the Risk Management Committee	141
		Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31 July 2022	OPEX	OPEX	Y	RM 02	Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval done on the 30th June 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31 July 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31 July 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31 July 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Fraud Prevention Plan, Risk Management Policy and Strategy Council resolutions	142
		To Ensure that Risk Management Committee reports are submitted to the Municipal Manager quarterly	Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30 June 2023	OPEX	OPEX	Q	RM 03	3 risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30th June 2022	Four Signed Risk maturity Reports to be Issued	Four Signed Risk maturity Reports to be Issued	1 Signed Risk maturity Report	1 Signed Risk maturity Report	1 Signed Risk maturity Report	1 Signed Risk maturity Report	Risk Maturity Reports	143

To ensure that the municipality risk exposures are properly managed and minimised quarterly	Number of risk assessment conducted on the 30 June 2023	OPEX	OPEX	Q	RM 04	3 risk assessment conducted on the 30th June 2021	Four Risk assessment to be conducted	Four Risk assessment to be conducted	1 Risk assessment Reports	Risk assessment Report	Risk assessment Reports	Risk assessment Reports	Signed off risk registers and reports submitted to council structures	144
	Number of risk management Committee Meetings Held on the 30th June 2023	OPEX	OPEX	Q	RM 05	03 Risk management Committee Meetings held on the 30th June 2022	Four Risk management Committee Meetings to be held	Four Risk management Committee Meetings to be held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation; Attendance Register & Minutes of Meetings	145
<b>IDP &amp; PMS</b>														
Make the IDP a working Document for all staff	Submission of 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	OPEX	OPEX	Y	IP 01	Submission of 2021/2022 IDP Process Plan to Council done on the 30th July 2021	Submit 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	Submit 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	Submit 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Internal Mail Register & Council Resolution	146
	Submission of 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	OPEX	OPEX	Y	IP 02	Submission of 2020/21 Draft Annual Report to Auditor General done on the 31st Aug 2021	Submit 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	Submit 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	Submit 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	AG Acknowledgement of Receipt	147
	Tabling of 2021/22 Draft Annual Report to Council on the 31 Jan 2023	OPEX	OPEX	Y	IP 03	2020/21 Draft Annual Report tabled to Council on the 28th Jan 2022	Table 2021/22 Draft Annual Report to Council on the 31 Jan 2023	Table 2021/22 Draft Annual Report to Council on the 31 Jan 2023	Not targeted for this quarter	Not targeted for this quarter	Table 2021/22 Draft Annual Report to Council on the 31 Jan 2023	Not targeted for this quarter	Copy Of draft Annual Report & Council Resolution	148
	Submission of Final 2021/22 Annual Report to council on the 31 Mar 2023	OPEX	OPEX	Y	IP 04	Final 2020/21 Annual Report submitted to council on the 31st Mar 2022	Submit Final 2021/22 Annual Report to council on the 31 Mar 2023	Submit Final 2021/22 Annual Report to council on the 31 Mar 2023	Not targeted for this quarter	Not targeted for this quarter	Submit Final 2021/22 Annual Report to council on the 31 Mar 2023	Not targeted for this quarter	Copy Of Final annual Report & Council Resolution	149
	Tabling of 2022/23 Draft IDP on the 31 Mar 2023	OPEX	OPEX	Y	IP 05	2022/23 Draft IDP tabled to council on the 31st March 2022	Table 2022/23 Draft IDP on the 31 Mar 2023	Table 2022/23 Draft IDP on the 31 Mar 2023	Not targeted for this quarter	Not targeted for this quarter	Table 2023/2024 Draft IDP on the 31 Mar 2023	Not targeted for this quarter	Signed Draft IDP & Council Resolutions	150
	Signing of Final 2023/2024 SDBIP 28 Days After Budget Adoption	OPEX	OPEX	Y	IP 06	Signing of Final 2022/2023 SDBIP done 14 days After Adoption of the Budget	Sign Final 2023/2024 SDBIP 28 Days After Budget Adoption	Sign Final 2023/2024 SDBIP 28 Days After Budget Adoption	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Sign Final 2023/2024 SDBIP 28 Days After Budget Adoption	Signed SDBIP	151
	Number of District IDP Managers Fora Held on the 30 June 2023	OPEX	OPEX	Q	IP 07	02 District IDP Managers Fora held on the 30th June 2022	Four District IDP Managers For a to be held	Four District IDP Managers For a to be held	1 Forum	1 Forum	1 Forum	1 Forum	Invitation; Attendance Register & Minutes of Meetings	152

**SUBMITTED BY:**

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SIGNATURE : .....  
 Me. TPM. Lebenya  
 Municipal Manager

DATE : .....

**APPROVED BY:**

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SIGNATURE : .....  
 CLLR. Conny Msibi  
 EXECUTIVE MAYOR

DATE : .....

SUMMARY		TOTALS
NUMBER OF KEY PERFORMANCE INDICATORS 2022/2023		152
NUMBER OF REVIEWED KEY PERFORMANCE INDICATORS		1
NUMBER OF KEY PERFORMANCE INDICATORS NOT REVIEWED		151