

TOKOLOGO LOCAL MUNICIPALITY



2022/2023

ANNUAL PERFORMANCE REPORT

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1.1. INTRODUCTION AND BACKGROUND

This report is compiled in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. It covers the performance information of the municipality from 1 July 2022 to 30 June 2023 and focuses on the implementation of the revised Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP). In addition, the report provides an overview of improvements made to the performance management system and an overview of financial performance.

In the year under review (2022/2023), Tokologo Local Municipality (TLM) had five departments, namely; Technical Services, Social Development Services, Finance service, Corporate Services as well as the Municipal Manager's Office.

1.2. PURPOSE

The main purpose of this report is to account to MEC for Cooperative Governance and Traditional Affairs, Provincial and National Treasury, Auditor-General and to the citizens of Tokologo Local on progress being made by municipality towards achieving the overall goals. Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens.

1.3. METHODOLOGY FOLLOWED IN COMPILING THE REPORT

In terms of Section 46 of the Municipal Systems Act 32 of 2000, Municipalities are required prepare for each financial year an annual performance report reflecting-

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and
- (c) Measures taken to improve performance.

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports and annual performance report in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipality's annual performance report, which is submitted to the Auditor-General, together with the Annual financial statements, for auditing.

1.3.1. Institutional performance management process overview

In the 2022/2023 financial year, every attempt was made to ensure that the municipality complies with the legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. Tokologo Local Municipality has continued to maintain an effective operation of the following mechanisms:

- ✓ The 2022/2023 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- ✓ The budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- ✓ After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- ✓ Performance agreements which incorporates performance plans were developed and signed as required by the Municipal Performance Regulations, 2006;
- ✓ Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM);
- ✓ Quarterly performance reports were objectively and independently audited by the Internal Audit Unit verifying the accuracy and credibility of the reported performance information; and

1.4. DEVELOPMENT OBJECTIVES

The following are the broad development objectives that the municipality has set:

- 1) To improve the organisational development capacity of the municipality in order to render effective service delivery
- 2) To enhance revenue and to ensure financial viability and sustainability
- 3) To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure
- 4) To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities
- 5) To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area
- 6) To ensure that residents live within a safe environment by illuminating strategic nodal point
- 7) To utilise the municipal area's agricultural potential to the maximum
- 8) To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining
- 9) To deepen democracy and strengthen democratic institutions through active public participation

1.5. MUNICIPAL PRIORITIES

The Annual Performance Report is structured to show how projects were implemented within the financial year to address the IDP priorities.

- Issue 1: Institutional development
- Issue 2: Financial viability
- Issue 3: Public Participation and Good Governance
- Issue 4: Water
- Issue 5: Sanitation
- Issue 6: Electricity (Communal and Street Light)
- Issue 7: Road and Storm water
- Issue 8: Public Transport
- Issue 9: Cemeteries
- Issue 10: Waste and Environmental Management
- Issue 11: Municipal facilities, Sport, Recreation, Art & Culture
- Issue 12: Public safety, security and Emergency services
- Issue 13: Land use management
- Issue 14: Local Economic Development
- Issue 15: Youth Development
- Issue 16: Transversal issues

1.6. OVERALL CONCLUSION

During the 2022/2023 financial year the overall TLM performance results reflect a 33% success rate produced by various performance results of departments in implementing the revised SDBIP 2022/2023.

KEY PERFORMANCE AREA	TOTAL NO. OF INDICATORS		TOTAL ACHIEVED		NOT ACHIEVED	
	%	No	%	No	%	No
1. Basic Services and Infrastructure Development	100	12	25%	03	75%	09
2. Municipal Financial Viability And Management	100	24	38%	09	62%	15
3. LED and Good Governance And Public Participation	100	18	22%	04	78%	14
4. Municipal Transformations And Institutional Development	100	15	47%	07	53%	08
TOTAL	100	69	33%	23	58%	46



Signed by: Mr. Mpho Sehloho
Acting Municipal Manager

Date: 06/09/2023

KPA 1: MUNICIPAL BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

2.1 TECHNICAL SERVICES

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement status	Reason for variance
Service Delivery and Infrastructure Development	Water	To improve access to water delivery	Percentage of households with access to water services	100% households had access to water in 2021/2022	100% households with access to water services within their sites by 30 th June 2023	100% households with access to water services within their sites by 30 th June 2023	1 report of households with access to water services	1 report of households with access to water services	1 report of households with access to water services	1 report of households with access to water services	4 report of households with access to water services have been submitted	Achieved	None
		To ensure compliance with water management regulation	Percentage blue drop status and water samples tested	Boshof 97.2%, Dealesville 97.2% and Hertzogville 100% in 2021/2022	50% blue drop status by 30 th June 2023	0	0	0	50% Blue Drop Status	Blue Drop Reports	Blue Drop Reports is submitted	Not achieved	No blue drop assessment results has been submitted
	Sanitation	To ensure compliance with waste water management regulation	Percentage green drop status and water samples tested	Achieved 39% in 2021/2022	50% green drop status by 30 th June 2023	0	0	0	50% Green Drop Status	Green Drop Reports	Green Drop Reports is submitted	Not achieved	No green drop assessment results has been submitted
		To ensure 100% access to basic sanitation	Percentage of households with access to sanitation service within the RDP standards	100% households had access to sanitation in 2021/2022	100% households with access to sanitation service within their sites by 30 th June 2023	1 report of household with access to sanitation	1 report of household with access to sanitation	1 report of household with access to sanitation	1 report of household with access to sanitation	Technical Reports on access to sanitation.	Report on sanitation is submitted	Not achieved	The report is not specific on the percentage of household with no access to sanitation services
		Status of oxidation ponds	New indicator	100% maintenance of oxidation ponds by June 30 th June 2023	1 report on maintenance of oxidation ponds	1 report on maintenance of oxidation ponds	1 report on maintenance of oxidation ponds	1 report on maintenance of oxidation ponds	Quarterly reports on maintenance of oxidation ponds	Report on maintenance of oxidation ponds is submitted	Not achieved	The report submitted does not indicate the maintenance of oxidation ponds	
		To improve overall financial management	Percentage of Capital funding spend	100% MIG funding spent in 2021/2022	100% MIG funding spend by 30 June 2023	25% MIG Expenditure Report	25% MIG Expenditure Report	25% MIG Expenditure Report	25% MIG Expenditure Report	Allocation letter and MIG payment certificate	100% MIG expenditure report	Achieved	None

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement status	Reason for variance
	Capital Spending	To improve overall financial management	Percentage of Capital funding spend	78% RBIG funding spent in 2021/2022	100% RBIG funding spend by 30 June 2023	25% RBIG Expenditure Report	25% RBIG Expenditure Report	25% RBIG Expenditure Report	25% RBIG Expenditure Report	Allocation letter and RBIG payment certificate	Quarterly report and allocation letter submitted	Not achieved	Not achieved, proof of payment not submitted to determine the amount spent
		To improve overall financial management	Percentage of Capital funding spend	61% WSIG funding spent in 2021/2022	100% WSIG funding spend by 30 June 2023	25% WSIG Expenditure Report	25% WSIG Expenditure Report	25% WSIG Expenditure Report	25% WSIG Expenditure Report	Allocation letter and WSIG payment certificate	74% WSIG expenditure report	Not achieved	Not achieved report not signed by the Act Director TS, CFO and Acting MM
		To improve overall financial management	Percentage of Capital funding spend	New indicator	100% EPWP finding by 30 June 2023	25% EPWP Expenditure report	25% EPWP Expenditure report	25% EPWP Expenditure report	25% EPWP Expenditure report	Allocation letter and EPWP Expenditure certificate	0% EPWP Expenditure report	Not achieved	Still awaiting appointment in the Mayor's Office
	Electricity	To improve access to energy and sanitation	Percentage of streetlights and meter boxes repaired	100% streetlights and meter boxes were repaired and maintained in 2021/2022	100% streetlights and meter boxes repaired by 30 th June 2023	streetlights and meter boxes maintained and repaired	streetlights and meter boxes maintained and repaired	streetlights and meter boxes maintained and repaired	streetlights and meter boxes maintained and repaired	Repairs and Maintenance Reports	Complaints register and electricity log book submitted	Achieved	None
	Refuse removal	Ensure proper maintenance of waste management and removal	Percentage of household provided with refuse removal services at least twice a week	100% households provided with refuse removal services at least twice a week in 2021/2022	100% households provided with refuse removal services at least twice a week by 30 th June 2023	households provided with regular refuse removal	households provided with regular refuse removal	households provided with regular refuse removal	households provided with regular refuse removal	Reports on Waste Removal Services and schedule	Refuse removal schedule for Boshof and Hertzogville is submitted	Not achieved	Not achieved. Report on refuse removal not submitted. Refuse removal schedule for Dealesville not submitted
	Percentage of landfill sites maintained to the required standards		100% landfill sites in Boshof, Hertzogville and Dealesville not maintained in 2021/2022	100% landfill sites in Boshof, Hertzogville and Dealesville maintained by 30 th June 2023	maintenance quarterly report of landfill sites	maintenance quarterly report of landfill sites	maintenance quarterly report of landfill sites	maintenance quarterly report of landfill sites	Quarterly Report on maintenance of landfill sites	Report on landfill sites is submitted	Not achieved	The report does not justify maintenance of land fill sites	

DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement status	Reason for variance
Public Participation and Good Governance	Good Governance	Compliance with Legislative Framework and MFMA	Number of Performance Evaluation Reports on Service Provider Performance	4 performance evaluation reports on service provider performance by 30 th June 2023	1 Performance evaluation Report	1 Performance Evaluation Report	1 Performance Evaluation Report	1 Performance Evaluation Report	Performance plan and Evaluation Reports on Service Provider Performance	4 performance evaluation reports on service provider performance by 30 th June 2023	Performance of the service provider's evaluation was not submitted	Not achieved	Not achieved. No report submitted to measure the target

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

2.2 FINANCE SERVICES

BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement Status	Reason for variance
Municipal Financial Viability and Management	Revenue Management	Enhanced Revenue Collection	Approved tariff By-law	Draft tariff and property by-laws in place	Approved tariff and property By-laws by June 2023	0	0	0	Approved tariff and property by-laws	Council resolution on the adoption of tariff and property-laws and government gazette	Provincial Gazette and Tariff schedule for 2023/2024	Not achieved	Not achieved, no Council resolution has been provided on the adoption of the tariff and property by-laws
			Application for Tariff increases (D7) at the end of 31 January 2023	2021/2022 Approved tariffs	Submit Application for Tariff increases (D7) to NERSA by 31st January 2023	0	0	Submit Application for tariff increase	0	Proof of submission and acknowledgement of receipts for tariff increase	No POE submitted	Not achieved	The municipality did not submit the application for Tariffs increase because Municipality do not qualify
			Approved and updated indigent register	8.3% household registered during 2021/2022	2 updates on the indigent register by 30th June 2023	0	0	1 indigent register updated	1 indigent register updated	Quarterly updated Indigent register	No POE submitted	Not achieved	The municipality did not submit the application for Tariffs increase because Municipality do not qualify
			Improvement in the Collection rate of the Municipality	43% revenue collected in 2021/2022	65% revenue collected by the 30 th June 2023	0	0	0	65% Revenue collected	Proof of revenue collected	26% revenue collected	Not achieved	The target is not achieved due to evidence not provided to measure the indicator.
	Reporting	Budgeting and reporting	Financial Management Grant Activity Plans submitted timeously	1 Financial Management Grant Activity Plans submitted in 2021/2022	1 Financial Management Grant activity plan submitted to National Treasury by 30 th June 2023	0	0	0	1 Financial Management Grant Activity Plan	Proof of submission of a signed Municipal Financial	Signed FMG Plan submitted	Achieved	None

								Management Activity Plan				
		FMG spend in accordance with DoRA and Grant Frameworks	98% expenditure for 2021/2022	100% Expenditure on Grants as per DoRA conditions by 30 June 2023	0	0	0	100% Expenditure on Grants as per DoRA conditions	Allocation letter and proof of expenditure on Grants	Summary of grants spent	Not achieved	Not achieved, R23 264 785.78 we recorded as unspent
		Updated Conditional Grants Register	New indicator	12 Updates of the Conditional Grants Register by 30 June 2023	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	Quarterly updated grant register	Updated Grant register submitted	Achieved	None
		Annual budget adopted by Council	Annual Budget adopted by Council in 2021/2022	1 Annual budget adopted by council 30 th June 2023	0	0	Approved annual draft Budget	Approved final Annual Budget	Council resolution and approved annual budget	Council resolution and approved annual budget	Achieved	None
		Compilation and Submission of the Annual Financial Statements	Annual Financial Statements submitted in 2021/2022	Compile and submit Annual Financial Statements by 31 st August 2022	Submission of 2021/2022 AFS to Auditor General by 31 st August 2023	0	0	0	Proof of submission and acknowledgement of receipts	Proof of submission and acknowledgement of receipts not submitted	Not achieved	Proof of submission and acknowledgement of receipts not submitted
		Compilation of the 2022/2023 Adjustments Budget in line with the MBRR	2021/2022 Adjustment budget submitted	Approved adjustment budget by 28 th February 2023	0	0	Approved adjustment budget	0	Council resolution on the adoption of adjustment budget	Council resolution on the adoption of adjustment budget	Achieved	None
		Number of budget related policies approved	5 Budget related policies approved for 2021/2022	5 Budget related policies approved by 30 st May 2023(Tariffs policy, Property policy, Investment policy, Credit and debt control policy, Assets and Vehement policy)	0	01.	Approved 5 Draft Budget Related Policies	Approved 5 Budget Related Policies	Council resolution and approved Budget related policies	7 budget related policies have been approved (Tariffs policy, Property policy, Investment policy, Credit and debt control policy, Assets and Vehement policy, budget policy and indigent policy)	Achieved	None
		Number of budget public participation meetings	2 Meetings were held for 2021/2022	2 Budget public participation meetings held by 30 th June 2023	0	0	1 Budget public participation	1 Budget public participation meeting conducted	Notices and attendance registers	Notices and attendance registers	Achieved	None

Municipal Financial Viability and Management								meeting conducted					
			Number of Sec 52(d) reports approved and submitted Council	2021/2022 Sec 52 (d) reports submitted	4 Sec 52(d) reports submitted to Council by June 2023	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	Council resolution and sec 52 (d) reports	Sec 52 report submitted	Not achieved	Target is not met due to non-submission of the sec52(d) reports to Council
	Number of Sec 71 report submitted	2021/2022 sec 71 reports we submitted	12 Sec 71 monthly reports submitted to National Treasury by June 2023	3 sec 71 monthly reports	3 sec 71 monthly reports	3 sec 71 monthly reports	3 sec 71 monthly reports	Proof of submission and Acknowledgment of receipts	Status of schedule of submission	Achieved	None		
	Supply Chain and Expenditure Management	To improve overall financial management	Improved demand and acquisition planning	New Indicator	Approved procurement Plan by 30 th June 2023	0	Circulated the draft procurement Plan	Consolidate inputs from departments	Table and approve procurement plan in Council	Approved procurement Plan and Council resolution	No evidence submitted	Not Achieved	Procurement plan has not been submitted to council
			Advertisement of procurement above R 30 000 within legislated timeframe	New indicator	Advertise all procurements above R 30 000 for 7 days on the municipal website by 30 June 2023	100%	100%	100%	100%	Advert on Municipal website	No evidence submitted	Not achieved	There has not been any advert on the Municipal website
			Improved credit payment period	10% credit payment in 2021/2022	100% creditors paid within 30 days of receipt of invoice by 30 th June 2023	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	Creditors payment Schedule	No evidence submitted	Not achieved	No evidence has been provided to measure the target
			Number of Creditors reconciliation performed	12 Creditors reconciliations performed in 2021/2022	12 Creditors reconciliations performed annually by 30 th June 2023	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	Reviewed and approved Creditors reconciliations	11 Creditors reconciliations performed	Not achieved	One creditor has not been performed (Eskom)
			Number of reports on third party payments	4 quarterly reports on third party payments were made in 2021/2022	4 quarterly reports on third party payments by the 30 th June 2023	1 Report	1 Report	1 Report	1 Report	Proof that UIF, Medical Aid, PAYE and SDL were paid	Proof of payment for third parties was submitted	Not achieved	Third party payments not signed, checked and approved by the MM and CFO
			Expenditure classification for all expenditure incurred by the municipality per month	updated UIF&W registers in 2021/2022	4 Updated Unauthorized, Irregular, fruitless and 7- wasteful expenditure Registers by June 2023	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	Quarterly updated UIF&W registers	Unauthorised register irregular, and F&W registers submitted	Achieved	None

			Number of Supply Chain Management reports	4 Reports prepared	4 Supply Chain Management Reports by 30 th June 2023	1Report	1Report	1Report	1Report	Supply Chain Management Reports	Supply Chain Management Reports submitted	Achieved	None
Municipal Financial Viability and Management	Assets Management	To improve overall financial management	Number of approved Assets Registers in compliance with GRAP 17	1 Asset Register approved in 2021/2022	1 approved asset register in compliance with GRAP 17 by the 30 th June 2023	0	0	0	1 Approved Asset Register	Council resolution and Approved updated Assets Register compliant with GRAP 17	No evidence submitted	Not achieved	Not achieved, no evidence has been provided
			Quarterly Movable and fixed asset verifications	Movable and fixed asset verifications were conducted on 2021/2022	Conduct 4 movable and fixed asset verifications by June 2023	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	Quarterly assets verification report	No quarterly report submitted	Not Achieved	There is no report available for the assets, the only information is the register, however, the office is still awaiting the register from the service provider
		To ensure a functional yellow and white fleet	Number of reports on fleet management on incidents, repairs, maintenance and licensing of fleet	Fleet management reports submitted in 2021/2022	4 Quarterly fleet management reports by 30 th June 2023	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	Quarterly fleet management report	3 Quarterly fleet management report were submitted	Not Achieved	1 report was not submitted for fourth quarter

KPA 3 & 4: LOCAL ECONOMIC DEVELOPMENT AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.3 OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF MUNICIPAL MANAGER - PUBLIC PARTICIPATION AND GOOD GOVERNANCE 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement Status	Reason for Variances
Public Participation and Good Governance	Good Governance	Improved Performance and Service Delivery	Number of Quarterly Performance Reports submitted to AC	4 Performance Reports submitted in 2021/2022	4 quarterly performance reports by 30 th June 2023	1 Report	1Report	1Report	1Report	quarterly reports and minutes	4 quarterly reports were submitted to internal audit	Not achieved	Audit Committee did not sit, quarter one report was tabled in the AC meeting
		Internal audit plan charter approved by the audit committee	Approved Internal Audit Charters	1 Internal audit charter approved in 2021/2022	1 Internal audit charter approved by 30 th June 2023	0	0	0	1 Audit Charter	Audit Committee meeting minutes and Audit charter	Charter was not discussed on meetings held during this quarter	Not Achieved	Target not met. The audit charter not approved
		Internal Audit Reports tabled at audit committee meeting	Number of Internal Audit reports submitted to AC	4 Internal Audit Reports submitted in 2021/2022	4 Internal Audit reports tabled at AC meeting by 30 th June 2023	1 Report	1 Report	1 Report	1Report	Audit Committee meeting minutes and reports	2 reports were presented to Audit Committee meeting that was held on the 12 th April 2023.	Not achieved	2 reports were presented to Audit Committee meeting
		Enhance oversight by Council on municipal processes	Number of Audit Committee reports submitted to council	4 Audit committee reports submitted in 2021/2022	4 audit committee reports submitted to council by 30 th June 2023	1 Report	1 Report	1 Report	1Report	AC reports and Council resolution	2 reports that were presented to Audit Committee have not been presented to council	Not achieved	Audit reports were not submitted to Council
		Ensure functional audit committee	Number of audit committee meetings held	4 audit committee meetings were held in 2021/2022	4 Audit Committee meetings held by 30th June 2023	1 meeting	1 meeting	1 meeting	1 meeting	Meeting attendance register and minutes	2 reports were presented to Audit Committee meeting that was held on the 12 th April 2023.	Not achieved	2 reports were presented to Audit Committee meeting

		Mid-year report tabled in Council for approval	Approved Mid-year Budget and Performance Assessment Reports	1 Mid-term budget and performance assessment reports submitted in January 2022	1 mid-year budget and performance assessment report Approved by council by January 2023	0	0	1 mid-year budget and performance assessment reports	0	Council resolution and approved Mid-year budget and performance report	Council resolution and approved Mid-year budget and performance report were submitted	Achieved	None
		Ensure Improved Performance and Service Delivery	Number of Performance and Reviews conducted.	Performance assessment not conducted for 2021/2022	2 performance Assessments to be conducted by 30 June 2023	0	1 Formal Performance Assessment	0	1 Formal Performance Assessment	Performance Assessment Scorecard, Attendance Register	2 formal Performance assessment were not conducted	Not achieved	Unavailability from external members to form a panel for assessment
	Risk Management	Implementation of Risk Management with the municipality	Approved Risk Register	1 Risk Register updated and approved in 2021/2022	1 approved risk register by the 30th June 2023	0	0	0	1 Approved Risk Register	Audit Committee meeting minutes	No POE submitted	Not achieved	Target is not met. The report was not submitted due to non-existence of the risk committee
			Number of risk management reports prepared and submitted	4 quarterly Risk management Reports submitted in 2021/2022	4 quarterly risk management reports submitted to the Risk Management Committee by the 30 th June 2023	1Report	1Report	1Report	1Report	Risk Management Committee meeting minutes	No POE submitted	Not achieved	Target is not met. The report was not submitted due to non-existence of the risk committee
	Public Participation	Ensure enhanced public participation	Number of IDP consultative meetings held	6 consultative meetings held in 2021/2022	6 IDP consultative meetings held by the 30 th June 2023	0	2 consultative meetings	2 consultative meetings	2 consultative meetings	Attendance registers	2 consultative meetings held	Achieved	None
		Budget timelines and IDP review process plan approved by council	Approved IDP Review Process Plans	1 Process Plan was approved in 2021/2022	1 IDP process plan approved by the 31 st August 2022	1 Approved IDP Process Plan	0	0	0	Council resolution and approved process plan	Council resolution and advert of the process plan are submitted	Achieved	None
	Integrated Gender and Equity Programmes	Improved municipal intervention on issues related to special group	Number of approved integrated Gender and Equity Programmes	0 New indicator to the municipality	1 Approved Integrated Gender and Equity plan programmes by 30 th June 2023	0	0	0	1 Approved Integrated Gender and Equity Programme	Approved Integrated Gender and Equity plan and Programmes	No POE submitted	Not achieved	The target is not met due to non-submission of the reports measure the targets
			Number of HIV/AIDS and Poverty Alleviation Programs/Activities implemented	0 New indicator to the municipality	4 HIV/AIDS and poverty alleviation activities implemented by 30 th June 2023	1 Approved Integrated HIV/AIDS and Poverty Alleviation programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation	1 Approved Integrated HIV/AIDS and Poverty Alleviation	1 Approved Integrated HIV/AIDS and Poverty Alleviation	Approved integrated HIV/AIDS and Poverty Alleviation plan and	No POE submitted	Not achieved

								Programs/a ctivities	Programs/a ctivities	programme s			
Good Governance	Functional Ward Committees	Number of functional ward committees	7 functional ward committees were established in 2021/2022	7 Functional ward committees by 30 th September 2022	7 Functional Ward Committees	0	0	0	0	Council resolution on the approval of elected Ward Committees	No POE has been submitted	Not achieved	The evidence was not provided to measure the target
		Number of approved schedule of meetings	1 Schedules of meetings was developed in 2021/2022	1 Number of approved schedule of ward meetings by 30 th June 2023	0	0	1 Schedule of meetings	0	0	Approved Schedule of meetings for each Ward Committee meetings	Schedule of meeting for ward 4 and 5 was submitted	Not Achieved	Target is not met. Only ward 4 and 5 schedule of meetings was submitted
	Ward Operational Plan	Approved Ward Operational Plan	0 New indicator to the municipality	7 Approved Ward Operational Plan by 30 th September 2022	7 Approved Ward Operational Plan	0	0	0	0	Approved Ward Operational Plan	Ward operational plan not approved	Not achieved	Awaiting for COGTA to provide training on development of ward operational plan
Local Economic Development	Local Economic Development	Create conducive environment for economic growth	Reviewed LED strategy	0 New indicator to the municipality	Reviewed LED Strategy by 30 th June 2023	0	0	Draft LED strategy March 2023	Final LED strategy by June 2023	Council resolution and Approved LED strategy	LED Strategy	Not achieved	Target is not achieved due to the strategy not submitted to Council for approval
		Business expos conducted to assist cooperatives and SMMEs per town	4 business expos were conducted in 2021/2022	12 Business expos conducted to assist cooperatives and SMMEs per town by June 2023	Conduct 1 business expo per town by Sep 2022	Conduct 1 Business expo per town by Dec 2022	Conduct 1 business expo per town by March 2023	Conduct 1 business expo per town by June 2023	Notice and attendance registers	Attendance registers submitted		Achieved	None

KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3 CORPORATE SERVICES

CORPORATE SERVICES DIRECTORATE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023													
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement Status	Reason for variances
Institutional Development and Transformation	Human Resource Human Resource	Effective Human Resources Management	Develop Municipal Communication Strategy	New indicator	Approved Communications Strategy by 30 th June 2023	0	0	Submit draft Communications Strategy to Council	Submit final draft Communications Strategy to Council for approval	Council resolution on the approval of the Communications strategy	No POE submitted	Not achieved	Communication Strategy was not submitted to Council
			Submission of employment equity report to Department of employment and Labour	1 Report submitted was in 2021/2022	01 employment equity report submitted to Department of employment and Labour by the 30 th June 2023	0	0	01 Employment equity Report	0	Employment Equity report and acknowledgment of submission	employment equity report submitted	Achieved	None
			Develop Human Resource Development Strategy	Draft Human Resource Strategy not approved	Developed Human Resource Strategy by June 2023	0	0	Draft Human resource Strategy	Final Human Resource Strategy	Council resolution and approved HR strategy	Strategic Human Resource plan was submitted	Not achieved	Human Resource Strategy was not submitted to Council
			Number of reviewed organizational structure	2021/2022 organizational structure	1 Organizational Structure reviewed by June 2023	0	0	0	1 reviewed Organizational Structure	Council resolution on the adoption of the Organizational Structure	No POE submitted	Not achieved	Organisational not submitted to Council

CORPORATE SERVICES DIRECTORATE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline information	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence	Actual Performance	Achievement Status	Reason for variances
			Number of HR Management Reports	4 HR reports Submitted in 2021/2022	4 quarterly HR Report submitted to the Municipal Manager by 30 th June 2023	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	Proof of submission and HR Management Reports	4 HR report submitted	Achieved	None
Indicator Descriptor: the HR Report should contain – Acting, standby Allowances and overtime, Bonuses, long service awards, retirements, disciplinary, leave taken													
	Human Resources Development	Ensure that the personnel is properly capacitated	Number of approved Workplace Skills Plan	1 Workplace Skills Plan approved in 2021/2022	1 approved workplace skills plan by 30 th April 2023	0	0	0	1 Approved Workplace Skills Plan	Approved Workplace Skills Plan by the training Committee	Acknowledgement of receipt of WSP 2023/2024	Achieved	None
			Number of implemented work place skills plan	Implementation of work place skills plan in 2021/2022	2 reports on implemented work place skills plan by 30 June 2023	0	0	1 report on implementation of workplace skills plan	1 report on implementation work place skills plan	WSP implementation on report	WSP implementation report submitted	Achieved	None
			Functional Training Committee	2 meetings held during 2021/2022	4 training committee meetings held by 30 th June 2023	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes and attendance register	Minutes and attendance register submitted	Not achieved	Only one training committee was held on the fourth quarter
Labour Relation	Functional Local Labour Forum	Number of Local labour forum meetings held as per the approved schedule	8 LLF meetings held in 2021/2022	4 local labour forum meetings held by 30 th June 2023	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	Notices, attendance registers and minutes	Agenda, minutes and attendance register submitted	Not achieved	2 LLF meetings were conducted	
Records management	To have a functional records management unit	Approval of the filling plan	No filling plan in place	Filling Plan approved by 31 st December 2022	0	Approved filling Plan	0	0	Tokologo municipality filling plan	Draft plan submitted	Not achieved	The target is not met. The filling plan is not yet approved	
		Records management infrastructure put in place	No filling offices in the municipality	Filling room/s allocated and utilised by 31 st March 2023	0	0	Filling room/s allocated	0	Approval for filling rooms and pictures	Only record management policy Submitted	Not achieved	The target is not achieved due to evidence not provided to measure the indicator.	

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	Information Technology	Regulation of the use of Information Technology and municipal website	Number of ITC Report submitted to the Municipal Manager	4 ITC report submitted in 2021/2022	4 quarterly ITC Reports submitted to the Municipal Manager by 30 th June 2023	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	ITC reports and proof of submission	4 ITC report were submitted	Achieved	None
	Information Technology	Regulation of the use of Information Technology and municipal website	Functioning municipal website	Municipal website not functional in 2021/2022	Functional municipal website by 30 th June 2023	0	0	0	upgraded municipal website	Report on upgraded Municipal website	ICT report on upgrading of Municipal website was submitted	Achieved	None
Public Participation and Good Governance	Good Governance	Improved Organisational Cohesion and Effectiveness	Percentage of Council resolutions implemented	100% council resolutions Implemented for 2021/2022	100% council resolutions implemented by 30 th June 2023	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	Council Resolution Execution Register	Council Resolution execution Register submitted	Achieved	None
Public Participation and Good Governance	Occupational health and Safety	Functional Health and safety Committee	Functional Health & safety Committee	1 Health and safety Committee meeting held in 2021/2022	4 Health and safety Committee meetings by 30 th June 2023	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	Notices, attendance registers and minutes	Minutes and invite submitted	Not achieved	Only one Health and Safety meeting was conducted