



**WINNIE MADIKIZELA -MANDELA
LOCAL MUNICIPALITY
FIRST QUARTER PERFORMANCE REPORT**

**JULY – SEPT
2023**

**2023/2024
FINANCIAL
YEAR**

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1. INTRODUCTION

The purpose of this report is to present the First Quarter Performance Assessment Report on the performance of the municipality against pre-determined objectives and targets as set out in the Revised Service Delivery and Budget Implementation Plan (SDBIP) for 2023/2024 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000, which provides that:**

- 1) municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed.
 - a) Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan.
 - b) Set measurable performance targets with regard to each of those development priorities and objectives.
 - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)—
 - i. monitor performance; and
 - ii. measure and review performance at least once per year;
 - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
 - e) establish a process of regular reporting to—
 - i. the council, other political structures, political office bearers and staff of the municipality; and
 - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003, which provides that:**

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
- section 71 Reports;
- Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of **Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001, which provides that:**

- 1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- 2) The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
 - a) provide for reporting to the municipal council at least twice a year;
 - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - c) Provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the final 2023/2024 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2023.

The report covers the period: **July to September 2023**. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

2. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Luvuyo Mahlaka**, in my capacity as the Municipal Manager of Winnie Madikizela-Mandela Local Municipality (EC443), hereby approve the **First Quarter Performance Report for 2023-2024 Financial Year**. This First Quarter Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the First Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2023/24.

Signed at Bizana on this...30thday of October 2023



MR L. MAHLAKA
MUNICIPAL MANAGER

3. 2023/2024 FINANCIAL YEAR'S FIRST QUARTER PERFORMANCE REPORT NUMBERS

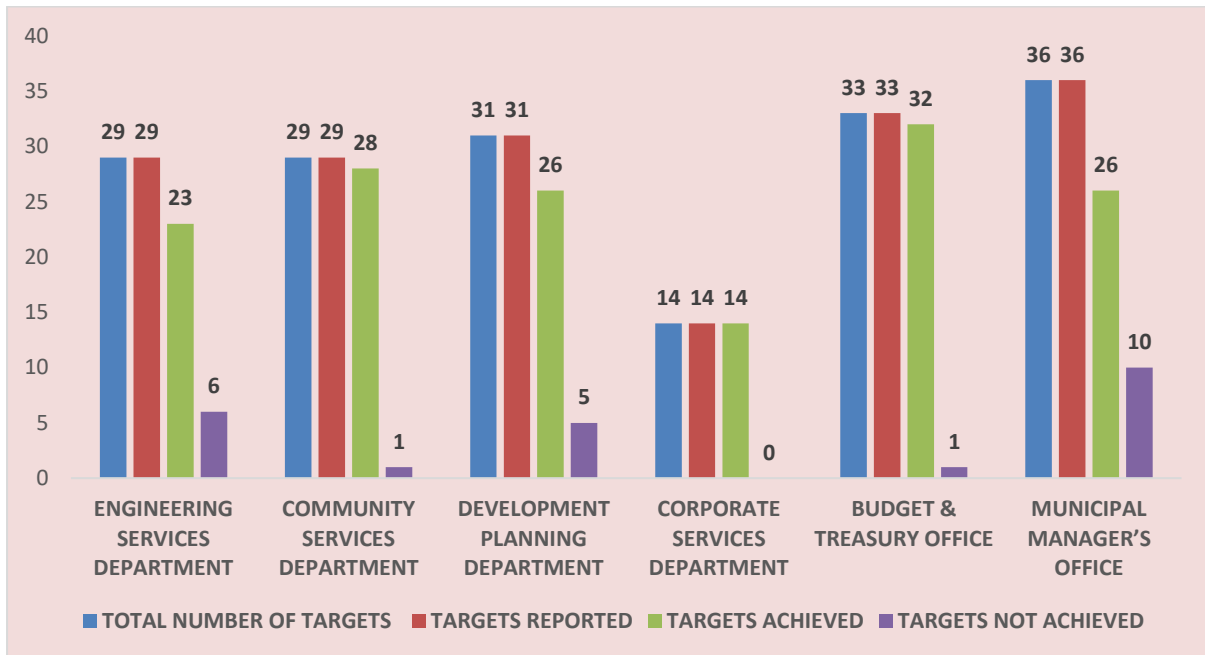
Colour-coding

	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	29	29	23	6	79%	
COMMUNITY SERVICES DEPARTMENT	29	29	28	1	97%	
DEVELOPMENT PLANNING DEPARTMENT	31	31	26	5	84%	
CORPORATE SERVICES DEPARTMENT	14	14	14	0	100%	
BUDGET & TREASURY OFFICE	33	33	32	1	97%	
MUNICIPAL MANAGER'S OFFICE	36	36	26	10	72%	
OVERALL PERFORMANCE	172	172	149	23	87%	

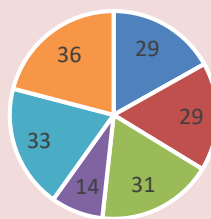
4. DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



5. DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE

DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



- ENGINEERING SERVICES DEPARTMENT
- COMMUNITY SERVICES DEPARTMENT
- DEVELOPMENT PLANNING DEPARTMENT
- CORPORATE SERVICES DEPARTMENT
- BUDGET & TREASURY OFFICE
- MUNICIPAL MANAGER'S OFFICE

6. 2023/2024FY FIRST QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2023/2024 FY FIRST QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY	79%	21%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY	97%	3%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	84%	16%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	100%	0%
BUDGET & TREASURY-FINANCIAL VIABILITY	97%	3%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	72%	28%
MUNICIPALITY'S OVERALL PERFORMANCE	87%	13%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2023/2024 FY First Quarter Performance stands at **87%**

2022/2023 FY FOURTH QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
149	23	0	172	87%

7. BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 21% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Construction of 2km Mqonjwana to greenville access road with 55m long bridge and concrete slab.	1.1.2	Developing Draft Tender Document and submit to SCM for advertisement.	Project was advertised for procurement of a Professional Service Provider but all were non-responsive	Professional Service Provider will be allocated from the Panel of Consultants that is currently under Bid Evaluation Committee
Construction of Ntlanezwe to Sizabonke Access Road	1.1.3	Developing Draft Tender Document and submit to SCM for advertisement	Project was still under Special Investigations for Environmental Impact Assessment	Investigations are at the final stages of approval. Project will be advertised for Contractors once the EIA has been granted
Construction of Mwilini to Zibanzini Access Road	1.1.4	Developing Draft Tender Document and submit to SCM for advertisement not done.	Project was still under Special Investigations for Environmental Impact Assessment	Investigations have since been concluded and the EIA approval has been granted. Project will be advertised for Contractors on the first month of the second quarter
Construction of Mhlwazini Access Road	1.1.7	Developing Draft Tender Document and submit to SCM for advertisement.	Project was still under Special Investigations for Environmental Impact Assessment	Investigations have since been concluded and the EIA approval has been granted. Project will be advertised for Contractors on the first month of the second quarter
Rehabilitation of Mbongwana via Dotye to Greenville Hospital Access Road	1.1.9	Developing Draft Tender Document and submit to SCM for advertisement.	Project was still under Special Investigations for Environmental Impact Assessment	Investigations have since been concluded and the EIA approval has been granted. Project will be advertised for Contractors on the first

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
				month of the second quarter
Creating of EPWP Job Opportunities	1.4.1	342 EPWP contracts signed and Monitoring of EPWP Expenditure	Council took a resolution to extend contracts of the beneficiaries that were contracted in the 2022/23 FY	Request to further extend the contracts for EPWP beneficiaries is being done

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
100% of subsidize beneficiaries that claimed free FBAE	1.10.2	100% of subsidized beneficiaries that claimed free FBAE	No qualifying beneficiaries claimed for FBA during Q1. Qualifying beneficiaries (households with only solar) did not claim for Q1 as solar sets were installed early 2023 and as such no need maintenance. solar sets are still under warranty	Qualifying beneficiaries will be assisted , once claim is received

DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 16% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Compilation of General Valuation Roll	2.4.1	1 public participation consultation meeting	Public participation was going to be done by a service provider that will develop the valuation roll. The advert that was published in the fourth quarter of 2022/23 financial year was non responsive and was re-advertised in the first quarter.	Follow up to SCM in the second quarter on appointment of service provider.
To host Business Conferences	2.11.3	Procurement of marketing material for business conference	Due to delays in signing of the MoU with Business Chamber as partners to assist in provision of marketing material	To fast-track the signing of the MoU in second quarter.
Construction of Manufacturing Hubs	2.12.1	Develop TOR and submit to SCM for advertisement.	Awaiting for Approval of feasibility studies as the baseline of developing Terms of Reference for Construction of Hubs.	Follow up with the department for Approval of Feasibility Studies and once approved we will develop terms of reference by third quarter
Facilitate Capacity Building of manufacturing hubs	2.12.2	Training of 30 beneficiaries.	The implementation agreement lapsed and the extension was not approved on time which led to delay in transfer of funds by the funder; the municipality did not have	Do a follow up in the second quarter on fund allocation from the National Treasury

			funds to implement the activity.	
Contract Life Guards	2.13.1	Contract 3 life guards	Delays on signing of the MoU between the municipality and Local Life Savings Clubs	Fast – track the signing of MoU and concept document as well as contracts of life guards by second quarter.

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	4.6.1	Enrolment of three interns and training attendance	The target was referring on the enrolment of 3 interns and training attendance by one accountant that was already registered. The attendance register for the accountant has been provided. The Quarter 1 target was incorrectly captured.	The Quarter 1 target will be revised during the SDBIP Adjustment.

MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 28% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Conducting a socio economic infrastructure survey as part of the situational analysis report	5.1.2	Facilitate appointment of service provider for the socio economic infrastructure survey.	Delay in the SCM processes. On BEC awaiting presentation to the BAC.	Appointment will be done in the second quarter.
	5.4.2			

Review of the risk management policy		Reviewed of Risk Management Policy and submit to council for adoption	The municipality have recently established Risk management committee which did not sit for Q1 for consideration of risk reports which includes amongst others Risk Management Policy	Risk reports, inclusive of risk management policy, will be submitted to the next Risk Management Committee meeting in Quarter 2 then be submitted to Council for approval.
Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	5.8.1	2 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	SPU section delayed to develop Concept document for supporting functioning of SAYC until 20 September due to delays by preparation meetings.	Reschedule to first month of Q2.
Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	5.8.3	1 Programme Support of 3 Elderly Centres	The support material was procured and delivered to the municipality. The identified ward received same support from the district. The distribution halted to avoid duplication	New centres have been identified and Items to be distributed on quarter 2.
support functioning of PWD Forum and Disability Month	5.8.4	1 Programme Support functioning of PWD Forum	Delays in appointment of service provider, the advert closed on 25 September 2023.	Reschedule to first month of second quarter.
launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of	5.8.5	2 Programmes - Women's Month Celebration and Revival Men's Forum	The dates of revival of the men's forum clashed with the cultural festival. Most forum members could not have honoured it as they were preparing for the festival.	The targeted people have been contacted in preparation for the 18th and 19th October 2023

women and men's forum				
Implementation of legacy projects	5.9.1	2 programmes :Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	The concept was not approved. An assessment of the socio economic status of the family was required. The department of social development closed its offices on 30 May 2023. They could not assist with assessment of the socio-economic status.	Support material donated by a hardware on request from office. The material to be delivered on the 2nd quarter.
Construction of life size bronze statue	5.9.2	Facilitate appointment of service provider by SCM.	Delays in the SCM processes. On BEC, awaiting presentation on the BAC	Appointment will be done in the second quarter.
To conduct research on institutional heritage	5.9.3	Facilitate appointment of service provider for the institutional heritage research.	Delays in the SCM processes. On BEC, awaiting presentation on the BAC.	Appointment will be done in the second quarter.
Compilation of the newsletter	5.11.2	1 newsletter produced and distributed	Delay has been caused by late appointment of service provider.	Newsletter will be distributed on the first month of 2nd Quarter.

DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to September. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. Depicted below are the department's performance scorecards:

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 KMs by June 2027	1.1	By constructing 45.9 KMs of gravel access roads by June 2024	865 KMs in place	Construction of 6,7 km Sidanga Access Road with Bridge and concrete slab	Number of KMs constructed from Sidanga Access Road with Bridge and concrete slab	1.1 .1	0.5	Constructed 2,2km Sidanga access road with 3 bridges and approaches by June 2024	progress report , Practical Completion Certificate	R4,598,256.00	N/A	MIG	Excavations for concrete footings and dowels	Excavations for concrete footings and dowels done. Contractor busy with approaches and concrete slab	R3,998,069.83	Achieved	N/A	N/A	N/A
					865 KMs in place	Construction of 2km Mqonjwana to Greenville access road with 55m long bridge and	Number of km of Mqonjwana to Greenville with long bridge and concrete slab constructed	1.1 .2	0.5	Constructed 2km AR with 55m long bridge and concrete slab at Mqonjwana to Grenvil	Proof of submission to SCM, Progress report , Practical Completion Certificate	R10,869,564.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement .	Developing Draft Tender Document and submit to SCM for advertisement not done.	Nil	Not Achieved	Project was advertised for procurement of a Professional Service Provider but all were non-	N/A	Professional Service Provider will be allocated from the Panel of Consultants that is

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						concrete slab.				le by June 2024									responsive		currently under Bid Evaluation Committee
					877 KMs in place	Construction of Ntlanzwe to Sizabonke Access Road	Number of Km of Ntlanzwe to Sizabonke access road with bridge constructed	1.13	0.5	Constructed 5.4 KMs of Ntlanzwe to Sizabonke access road with bridge by June 2024	Proof of submission to SCM, progress reports, practical completion certificate.	R8,248,692.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement	Developing Draft Tender Document and submit to SCM for advertisement not done.	Nil	Not Achieved	Project was still under Special Investigations for Environmental Impact Assessment	N/A	Investigations are at the final stages of approval. Project will be advertised for Contractors once the EIA has been granted

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 KMs in place	Construction of Mwilini to Zibanzeni Access Road	Number of Km of Mwilini to Zibanzeni access road constructed with bridge	1.14	0.5	Constructed 6.7 KMs of Mwilini to Zibanzeni access road with bridge by June 2024	Proof of submission to SCM, progress reports, practical completion certificate.	R7,553,784.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement.	Developing Draft Tender Document and submit to SCM for advertisement not done.	529,136.09	Not Achieved	Project was still under Special Investigations for Environmental Impact Assessment	N/A	Investigations have since been concluded and the EIA approval has been granted. Project will be advertised for Contractors on the first month of the second quarter

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 KMs in place	Construction of Thaleni access road with Bridge.	Number of Km of Thaleni access road with bridge constructed	1.1 .5	0.5	Constructed 3.9 KMs of Thaleni access road with bridge by June 2024	Proof of submission, progress report , practical completion certificate	R7,345,224.00	N/A	MIG	N/A	Final Design stage	839,502.31	N/A	N/A	N/A	N/A
					877 KMs in place	Construction of Mgomazi Access Road-Phase 2	Number of Km of Mgomazi access road constructed	1.1 .6	0.5	Constructed 3.5 KMs of Mgomazi Phase 2 access road by June 2024	Proof of submission, progress report , practical completion certificate	R3,938,064.00	N/A	MIG	N/A	Project has been advertised for procurement of Contractor	407,856.42	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 KMs in place	Construction of Mhlwazini Access Road	Number of KMs of Mhlwazini access road constructed	1.1.7	0.5	Constructed 3 KMs of Mhlwazini access road by June 2024	proof of submission to SCM, progress report Practical Completion Certificate	R3,795,612.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement	Developing Draft Tender Document and submit to SCM for advertisement not done.	398,292.59	Not Achieved	Project was still under Special Investigations for Environmental Impact Assessment	N/A	Investigations have since been concluded and the EIA approval has been granted. Project will be advertised for Contractors on the first month of the second quarter

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 KMs in place	Construction of Mgquts alala Access Road	Number of Km constructed from Mgquts alala access road	1.18	0.5	Constructed 2.4 KMs of Mgquts alala access road by June 2024	proof of submission to SCM, progress report , Practical Completion Certificate	R2,307,516.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement .	Developing Draft Tender Document and submit to SCM for advertisement done	R 318,438.47	Achieved	N/A	N/A	N/A
					877 KMs in place	Rehabilitation of Mbongwana via Dotye to Greenville Hospital Access Road	Number of KMs rehabilitated from Mbongwana via Dotye to Greenville Hospital	1.19	0.5	Rehabilitated 5.4 KMs of Mbongwana via Dotye to Greenville Hospital Access Road	proof of submission to SCM, progress report , Practical Completion	R6,830,328.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement .	Developing Draft Tender Document and submit to SCM for advertisement not done.	R 966,895.00	Not Achieved	Project was still under Special Investigations for Environmental Impact Assessment	N/A	Investigations have since been concluded and the EIA approval has been granted.

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							Access Road			by June 2024	Certificate										Project will be advertised for Contractors on the first month of the second quarter
					877 KMs in place	Construction of Bhuku veni to Ntshikintshane Concrete Slab	Number of KMs constructed from Bhuku veni to Ntshikintshane Concrete Slab	1.1	0.5	Constructed 2.2km Bhuku veni to Ntshikintshane AR with Concrete Slab by June 2024	proof of submission to SCM, progress report , Practical Completion Certificate	R1,951,776.00	N/A	MIG	Developing Draft Tender Document and submit to SCM for advertisement .	Developing Draft Tender Document and submit to SCM for advertisement done	R 263,387.85	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By rehabilitating disaster affected access roads.	877 KMs in place	Rehabilitation of Zamilizwe Access Road	Number of KMs rehabilitated from Zamilizwe	1.11	0.25	Rehabilitated 0.5km Zamilizwe AR by June 2024	Practical Completion Certificate	R 665,256.00	N/A	MDRG	Blading and spot re-gravelling done.	Rehabilitated 0.5KM Zamilizwe AR, Blading and spot re-gravelling has been done.	R 425,409.03	Achieved	N/A	N/A	N/A
					877 KMs in place	Rehabilitation of Mgomazi Access Road	Number of KMs rehabilitated from Mgomazi	1.12	0.25	Rehabilitated 3.8km Mgomazi AR by June 2024	Practical Completion Certificate	R 703,140.00	N/A	MDRG	Blading and spot re-gravelling done.	Rehabilitated 3.8KM Mngomazi AR, Blading and spot re-gravelling has been done.	R 895,427.96	Achieved	N/A	N/A	N/A
					877 KMs in place	Rehabilitation of Luphondweni Access Road	Number of KMs rehabilitated from Luphondweni	1.13	0.25	Rehabilitated 2.1km Luphondweni AR by June 2024	Practical Completion Certificate	R 582,408.00	N/A	MDRG	Blading and re-gravelling. 150m concrete slab	Rehabilitated 2.1km Luphondweni AR, Blading and re-gravelling done. 150m concrete slab done	R 671,711.54	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 KM in place	Rehabilitation of Ntlozelo Access Road	Number of KM rehabilitated from Ntlozelo	1.1 .14	0.2 5	Rehabilitated 3km Ntlozelo AR by June 2024	Practical Completion Certificate	R 320,292.00	N/A	MD RG	Blading, re-graveling	Rehabilitated 3km Ntlozelo AR, Blading, re-graveling done	R 125,004.75	Achieved	N/A	N/A	N/A
					877 KM in place	Rehabilitation of Monti Access Road	Number of KM rehabilitated from Monti	1.1 .15	0.2 5	Rehabilitated 2,5km Monti AR by June 2024	Practical Completion Certificate	R 274,536.00	N/A	MD RG	Blading, re-graveling	Rehabilitated 2,5km Monti AR, Blading, re-graveling done	R 80,648.25	Achieved	N/A	N/A	N/A
					877 KM in place	Rehabilitation of Langalathu to Dotye	Number of KM rehabilitated from Langalathu to Dotye	1.1 .16	0.5	Rehabilitated 5km Langalathu to Dotye AR by June 2024	Practical Completion Certificate	R 357,792.00	N/A	MD RG	Blading, re-graveling and gabion walls	Blading, re-graveling and gabion walls done	R 1,896,505.90	Achieved	N/A	N/A	N/A
					877 KM in place	Rehabilitation of Dumas Access Road	Number of KM rehabilitated from Dumas	1.1 .17	0.5	Rehabilitated 6,9km Dumas AR by June 2024	Practical Completion Certificate	R 496,740.00	N/A	MD RG	Blading, re-graveling and reshaping of	Rehabilitated 6,9km Dumas AR, Blading, re-	R 186,310.35	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															the road	gravelling and reshaping of the road done					
					877 KM in place	Rehabilitation of Matshezini Village Access Road Phase 2	Number of KM rehabilitated from Matshezini	1.18	0.5	Rehabilitated 2km Matshezini AR by June 2024	Practical Completion Certificate	R 467,820.00	N/A	MDRG	Blading, re-gravelling	Rehabilitated 2km Matshezini AR, Blading, re-gravelling done	R 93,252.51	Achieved	N/A	N/A	N/A
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by	1.2	By constructing 1 Early Childhood Development Centre (ECDC) using services	6 Early Childhood Development Centres.	Construction of 1 Early Childhood Development Centre (ECDC) in Ward 13	Number of Early Childhood Development Centres constructed	1.21	1	Ward 13 ECDC constructed by June 2024	progress reports, Practical Completion Certificate	R607,404	Equitable Share	N/A	Plastering and painting	Plastering and painting done. The ECDC was affected by the hailstorm that was on the 24th September 2023. An incident report is	R 1,419,783.43	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027		es of service providers by June 2024												being compiled.					
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by end June 2027		By constructing the Civic Centre through the services of the service provider by June 2024	MPYC Hall and incomplete Civic Centre building	Construction of the Civic Centre in town	Number of building infrastructure constructed and completed	1.2.2	0.5	MCC constructed by June 2024	Progress report, Practical Completion Certificate	R7,005,084	Equitable Share	N/A	Plastering and paving completed.	Plastering and paving done. Contractor currently busy with finishes	R 1,271,581.82	Achieved	N/A	N/A	N/A
	Improved access to Basic	To construct security		By constructing security	DLTC, MPYC and Cultur	Construction of security	Number of Security Guard	1.2.3	0.5	Constructed 1 security guard	Practical Completion	R 191,208.00	Equitable Share	N/A	Guardhouse constructed, Plaster	Guardhouse constructed, Plastering	R -	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	Services	guard houses at Municipal buildings by June 2027		guard houses in Municipal Buildings by June 2024	al Village Buildings	guard house in Municipal Buildings	House constructed			house in Municipal Buildings by June 2024	Certificate				ing and painting completed.	and painting done.						
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1.3	by constructing Phase 3 of Mphuthi Mafumbatha sport field by using services of consultants & contractors by	one sport field in the CBD	Construction of Multi-Purpose Centre for Mphuthi Mafumbatha sport field	multi-purpose Centre for Mphuthi Mafumbatha constructed	1.3	0.5	Constructed Mphuthi Mafumbatha multi-purpose Centre foundations by June 2024	Proof of submission to SCM, tender document, 2 Progress Reports	R3,120,000	Equitable Share	N/A	N/A	N/A	R 1,376,699.50	N/A	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024																	
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1.4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2024	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4	0.5	Create 342 EPWP Job Opportunities and monitor expenditure by June 2024	Signed Employment Contracts, Signed Expenditure Report	R3,222,000	N/A	EPWP	342 EPWP contracts signed and Monitoring of EPWP Expenditure	342 EPWP contracts not signed and Monitoring of EPWP Expenditure is done	R 598,940.00	Not Achieved	Council took a resolution to extend contracts of the beneficiaries that were contracted in the 2022/23 FY	N/A	Request to further extend the contracts for EPWP beneficiaries is being done

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.5	By utilizing the services of service providers and internal plant to maintain gravel access roads utilizing conventional methods and alternative maintenance	1950 m ² of pot holes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5	0.5	500m ² potholes patched by June 2024	Practical Completion Certificate	R2,533,380	Equitable Share	N/A	100m ² of pot holes patched	101m ² of pot holes patched	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				methods by June 2024																	
				By utilizing the services of service providers and internal plant to maintain gravel access roads	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.52	0.5	85km of gravel access roads Maintained by June 2024	4 Completion Certificates.	R 15,000,000.00	Equitable Share	N/A	15km access road maintained.	16.4km access road maintained.(Blading)	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				utilizing conventional methods and alternative maintenance methods by June 2024																	
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilizing the services of service providers and internal plant to maintain	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.52	0.5	85km of gravel access roads Maintained by June 2024	4 Completion Certificates.	R 15,000,000.00	Equitable Share	N/A	15km access road maintained.	16.4km access road maintained.(Blading)	N/A	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				gravel accesses roads utilizing conventional methods and alternative maintenance methods by June 2024																	
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitation and repair buildings structures and	1.6	By employing services of service providers to maintaining, rehabi	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Municipal buildings periodically repaired and maintained.	1.6	0.5	Periodic repairs and maintenance of Municipal buildings by	Inspection report , proof of submission to SCM, progress	R 2,887,932.00	Equitable Share	N/A	Inspection of municipal buildings	Inspection of municipal buildings completed and the assessment report has been compiled.	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		related infrastructure by June 2027		ilitating and repairing municipal buildings and related infrastructure by June 2024						June 2024	report , practical completion certificate.										
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1.7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 household with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.7 .1	0.5	Connecting and energizing of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report , and Completion	R 3,302,604.00	N/A	INEP	Develop draft tender document and submit it for advertisement	Tender document was submitted to SCM in the last quarter of 2022/23 in trying to mitigate the SCM processes of non-appointment. The contractor	Nil	Achieved	N/A	'N/A	'N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
											Certificate					has been appointed					
						Electrification of Msarh weni Village	Number of households connected and energized in Msarh weni	1.7.2	0.5	Connecting and energizing of 90 households in Msarh weni phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report, and Completion Certificate	R 2,831,304.00	N/A	INEP	Develop draft tender document and submit it for advertisement	Tender document was submitted to SCM in the last quarter of 2022/23 in trying to mitigate the SCM processes of non-appointment. The contractor has been appointed	Nil	Achieved	N/A	N/A	N/A
						Electrification of Zizitya neni Village	Number of households connected	1.7.3	0.5	Connecting and energizing of 85	3Progress reports and completion	R 2,673,912.00	N/A	INEP	Monitor 50% of Excavation of pole	Contractor appointed and projects under	R 2,931,998.34	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							and energized in Zizitya neni			households in Zizitya neni by June 2024	certificate				holes, planting and backfilling with MV and LV lines 50% stringed	construction.					
						Electrification of Nomlucu Village	Number of households connected and energized in Nomlucu	1.74	0.5	Connecting and energizing of 191 households (phase 2) in Nomlucu by June 2024	Proof of submission to SCM, attendance register, progress report and Completion Certificate	R 5,974,776.00	N/A	INEP	Develop draft tender document and submit it for advertisement	Tender document was submitted to SCM in the last quarter of 2022/23 in trying to mitigate the SCM processes of non-appointment. The contractor has been appointed.	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1.8	Installation of 35mm , 4 core Aerial Bundle conductors by June 2024	5 KM of Low Voltage lines upgraded in town	Low Voltage lines and poles Upgraded in ward 1.	Number of LV lines and poles upgraded	1.8	0.5	2KM of Low Voltage lines and poles upgraded in ward 1 by June 2024	Proof of submission, attendance register, progress report and completion certificate.	R 3,000,000.00	Equitable Share	N/A	Site establishment and procurement of material	Site established at highland view and material procured	R695,095.65	Achieved	N/A	N/A	N/A
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable , safe distribution network by June 2027	1.9	Replacement of damaged and faulty electricity infrastructure by June 2024	Five vandalized meter kiosks and 22 meters replaced.	Replacement damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9	0.25	Replaced 3 kiosks and 10 meter boxes in town by June 2024.	Proof of submission to SCM, attendance register, progress report , progr	500 000.00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement	Develop draft tender document an submit to SCM for advertisement	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
											ess report and Completion Certificate											

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Free basic services	High % of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.1	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2024	Subsidized 4000 qualifying beneficiaries with FBE	Subsidized 100% of beneficiaries that claimed grid electricity	% of subsidized beneficiaries that claimed free grid electricity	1.1	0.5	Subsidized 100% of beneficiaries that claimed grid electricity	Beneficiary lists, Monthly Reports & Invoices	5 025 600.00	Yes	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	R693 751.00	Achieved	N/A	N/A	N/A
				By subsidizing 2646 qualifying beneficiaries with FBAE by	Subsidized 2646 qualifying beneficiaries with FBAE	100% of subsidized beneficiaries that claimed free FBAE	% of subsidized beneficiaries that claimed free FBAE	1.1	0.5	100% of subsidized beneficiaries that claimed free FBAE	Beneficiary lists, Monthly Reports & Invoices	R4,188,000.00	Yes	N/A	100% of subsidized beneficiaries that claimed free FBAE	No qualifying beneficiaries claimed subsidy for FBAE during the Q1	Nil	Not Achieved	No qualifying beneficiaries claimed for FBAE during Q1. Qualify	N/A	Qualifying beneficiaries will be assisted, once claim is

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				June 2024																	ng beneficiaries (households with only solar) did not claim for Q1 as solar sets were installed early 2023 and as such no need maintenance. solar	received

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				By facilitating process of applications for review of indigent register by June 2023	Adopted credible indigent register	Review and adoption of credible indigent register	Reviewed and adopted credible indigent register	1.1 0.3	0.5	1 Reviewed and adopted credible indigent register by June 2024	12 Monthly reports, Adopted credible indigent register & Council resolution	R499 992.00	Yes	N/A	Stakeholder's engagement sessions conducted in 32 wards	32 Stakeholders meeting has been conducted in all wards	N/A	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By conducting 8 awareness campaigns to assist processes of applications for review of indigent register by June 2024	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 0.4	0.25	Conduct 08 indigent awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R663,622.00	Yes	N/A	Conduct 2 Indigent Awareness campaign	Conducted 2 FBS awareness campaigns on the 16 August 2023 in Ward 01 and on the 12 September 2023 in Ward 12 Mandela Traditional Authority	R82530.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Noncompliance with indigent policy	To ensure provision indigent households in order to receive basic services by June 2027		By providing 730 beneficiaries with free refuse removal by June 2024	Facilitated and provided free refuse removal to 743 qualifying beneficiaries	Facilitate Provision of qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 0.5	0.25	Facilitate provision of 743 qualifying beneficiaries with free refuse services by June 2024	12 Monthly reports, 1 issue register	Nil	Yes	N/A	Issue refuse bags and Facilitate provision of 730 qualifying beneficiaries with free refuse removal.	Provided refuse bags to 743 beneficiaries	Nil	Achieved	N/A	N/A	N/A
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.11	By Monitoring, assessing and coordinating Council's disaster	Assessed & responded to 139 reported & recorded disaster	Record & assess 100% of reported disaster management	% of Assessed & responded to reported & recorded disaster	1.11	0.5	Assess & respond to 100% of reported & recorded disaster	Disaster incidents register and disaster report	R499,992.00	Yes	N/A	Assess and respond to 100% reported & recorded disaster	2 Disaster incidents occurred, 5 households were affected	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				risk management by June 2024	incidents within 72 hours	incidents & responded within 72 hours	incidents within 72 hours			er incidents within 72 hours by June 2024					incidents within 72 hours	d (04) in Ward 05 and (01) in Ward 22 and 01 incident in Ward 19. 100% Disaster incidents were assessed and responded to within 72hours.					

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					conducted 04 disaster awareness campaigns	conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 1.2	0.25	Conduct 8 disaster awareness campaigns and 4 Local Disaster Advisory Forum by June 2024	8 Awareness campaigns report & 8 attendance registers	R578,460.00	Yes	N/A	Conduct 2 Disaster awareness campaigns	Conducted 2 Disaster awareness campaigns on the 11 September 2023 in Ward 31 Esikhumbeni Traditional Authority and on the 12 September 2023 in Ward 12	R69500.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																Mandela Traditional Authority						
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forum Meetings	1.1 1.3	0.25	Coordinate and Facilitate 4 Disaster Advisory Forum Meetings by June 2024	Advisory Forum Reports and Attendance registers	N/A	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinated and facilitated 1 Disaster Advisory forum meeting on the 30th August 2023 in Ward 01.	R4 420.00	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Recreational facilities	Adhoc operation management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.12	By managing proper functioning of municipal public facilities by June 2024	Operated, Maintained & Equipped 36 municipal public facilities	Operate, Maintain & Equip 38 municipal public facilities	Number of municipal public facilities operated, maintained & equipped	1.12.1	0,5	38 municipal public facilities operated, maintained and equipped by June 2024	12 Monthly progress reports and 12 monthly checklists, 2 Order form, 2 appointment letters/2 issue registers	R575 844.00	Yes	N/A	38 municipal facilities maintained & operated	40 Municipal facilities maintained and operated	N/A	Achieved	N/A	N/A	N/A
				By providing PPE to employees by June 2024	Provided PPE to 70 beneficiaries	Provision of PPE to 82 Employees	Number of employees provided with Protective Clothing	1.12.2	0,25	Provide Protective Clothing to 80 employees by June 2024	Appointment letter/order number, Issue registers.	R199,992.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By facilitating paving of 1 public facilities by June 2024	New project	Paving of 1 public facilities	Number of public facilities Paved and landscaped	1.1 2.3	0.5	Paving and landscaping of 1 public facility by June 2024	Appointment letter, progress / completion certificate.	R770,304.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1.13	By instilling a culture of reading and lifelong learning by June 2024	Conducted 08 library awareness campaigns	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1.1 3.1	0.25	Conduct 08 library awareness campaigns by June 2024	08 Awareness campaigns report & 08 attendance registers.	440 532.00	Yes	N/A	Conduct 2 library awareness campaigns	2 library awareness campaigns were conducted on the 25 August 2023 at Zamokuhle Special School	R73,520.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Maintained 2 Mbizana libraries, and equipped 2 libraries	maintain & equip libraries	Number of libraries maintained and equipped	1.1 3.2	0.25	Maintain 5 Libraries (Monwabisi, Mbizana, Mbhongweni, Nkantolo and Ebenezer) and equip 1 Library (Mbhongweni) by June 2024	Appointment letter, Progress report/completion certificate	R349,992.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Supplied 3000 periodicals	supply of periodicals	Number of periodicals supplied.	1.1 3.3	0.25	Supply 2800 periodicals by June 2024	Periodical register	99 996.00	Yes	N/A	Supply of 700 periodicals.	1036 periodicals supplied.	R21,539.00	Achieved	N/A	N/A	N/A
Environmental Management	Inadequate legal environmental tools required .	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By implementing environmental management tools (climate change strategy), conducting coastal committee meetings,	Reviewed, adopted Climate Change Strategy	Implementation of climate change	Number of programs towards implementation of climate change strategy	1.1 4.1	0.5	4 climate change programmes conducted by June 2024	4 Reports and 4 Attendance Register	R84,804.00	Yes	N/A	Removal of Alien plants of 500 square meters and Conduct 1 climate change workshop	Removal of Alien plants of 1821 m2 and Conducted 1 climate change workshop on the 19th of July 2023 at Ntlezi	R0	Achieved	N/A	Trees used for the workshop were grown in our nursery at Cultural Village instead of purchase	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				and conduct environmental awareness campaigns by June 2024												Tribal Authority				ng as previously planned.	
						Conducting coastal committee,	Number of coastal committee meetings conducted	1.1 4.2	0.25	4 coastal committee meetings conducted by June 2024	4 Attendance Registers and 4 Reports	R52,344.00	Yes	N/A	Conduct 1 Coastal Committee Meeting	Conducted 1 Coastal Committee Meeting on the 3rd of August 2023 at Nobukhwe Gwala Comm	R 12 000.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																unity Hall(Ward 24)						
					Conducted Environmental Awareness Campaigns	conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted.	1.1 4.3	0.25	8 environmental awareness campaigns conducted by June 2024	4 Attendance Registers and 4 Reports	R382,560.00	Yes	N/A	2 conducted Environmental Awareness Campaign	3 Environmental Awareness Campaigns were conducted on the 7th of September 2023 at Wetland Park in Ward 1, on	R77,920.00	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																the 19th of September 2023 at Thembamzize SPS in Ward 18 and on the 27th of September 2023 at Cultural Village in Ward 1.						
				By facilitating application for blue	Applied for blue flag beaches &	Application of Blue Flag Beaches &	Number of pilot blue flag beach	1.1 4.4	0.5	Application for 1 pilot Blue Flag	Application for Blue Flag Beach/ Confirm	R154,884.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				flag beaches and provision of beach material by June 2024	Provided beach material.	provide beach material.	es applied for and provision of beach material			Beach and provide 2 picnic table set with 2 benches by June 2024.	ation of receipt of Water Samples/Delivery note										
Parks,Cemetery&Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining	Operated Cemetery, Maintained Parks and Municipal facilities,	Maintained of cemetery, nurseries, parks and municipal facilities	Number of cemeteries, nurseries, parks and municipal facilities maintained and managed	1.15.1	0.5	Maintain & manage 2 Cemeteries, 4 Parks , 2 nurseries and maintain 20 Municipal facilities by	Appointment letter/Order & Delivery Note /maintenance Reports	R312,605.00	Yes	N/A	Maintain 2 cemeteries, 4 parks, 2 nurseries and 20 municipal facilities	Maintained 2 Cemeteries, 4 Parks, 2 Nurseries and 20 municipal facilities	R0	Achieved	N/A	N/A	N/A

KPA N0 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				proper functioning of cemetery, parks and municipal facilities by June 2024						June 2024												
					Purchased 5 grass cutting machines with accessories and maintain 5 garden	purchasing of grass cutting machines and accessories and maintenance of garden power tools	Number of grass cutting machines and accessories purchased and number of maintained	1.15.2	0.25	Purchase 5 grass cutting machines and accessories, maintain 30 garden power	12 Progress Reports and Delivery notes	R335,484.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					n tools.		garden power tools.			tools by June 2024											
Waste management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027	1.16	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done	Routine rehabilitation & maintenance of EXT 03 dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site	1.16.1	0.5	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R1,500,000.00	Yes	N/A	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site done	R588,763	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					1 financial projections & rehabilitation plan report was compiled.	compilation of financial projections & rehabilitation plan report	Number of financial project reports & rehabilitation plan reports compiled	1.1 6.2	0.25	1 Financial projections & rehabilitation plan report compiled by June 2024	1 Appointment letter 1 Approved financial projections & rehabilitation plan Report	R400,000.00	Yes	N/A	Compilation of financial projections & rehabilitation plan report	Compiled financial projections report & rehabilitation plan report.	R179,506	Achieved	N/A	N/A	N/A
					New project	Environmental Impact Assessment for disposal site.	Number of EIA conducted	1.1 6.3	0.25	Conduct Environmental Impact Assessment for Disposal site by June 2024.	12 Monthly reports	R500,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By constructing a licensed landfill site by June 2027. By submitting IWMP implementation report by June 2024	Abandoned site	Construction of Majazi landfill site with 1 functional cell	Number of landfill site constructed	1.16.4	0.5	Constructed Majazi landfill site with 1 functional cell by June 2024.	12 Monthly reports	R16,271,040.00	Y	N	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attend to reported and recorded environmental threatening obstacles within 24hrs.	% of environmental threatening obstacles attended to within 24hrs.	1.16.5	0.5	Attend to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R104,700.00	Y	N	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs.	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs.	R0.00	Achieved	N/A	N/A	N/A
	Inadequate delivery of waste service and Limited knowledge to community	To ensure effective and efficient delivery of		By providing waste management working resources to	Provided cleaning resources to 168 employees &	Provide working resources to employees	Number of resources provided and issued	1.16.6	0.25	Provide working resources to 175 employees and	Delivery note	R1,497,600.00	Y	N	Provide working resources to 1438 households and	Provided working resources to 1440 households and	R161,376.72	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	ities about the importance of living in a healthy environment.	waste service by June 2027.		employees, by conducting waste education programmes, conducting awareness campaigns, and clean up campaigns for proper waste delivery, by conducting waste manag	1362 households and 50 waste receptacles were installed, provided PPE to 215 beneficiaries					1438 households.					175 employees	175 employees.					

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ement committee meetings to ensure transparency and effective waste delivery by June 2024.																	
					conducted 6 waste management awareness campaigns	conducted waste management awareness campaigns,	Number of awareness campaigns conducted	1.16.7	0.25	conduct 8 waste management awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R428,641.00	Y	N	conduct 2 waste management awareness campaigns	Conducted 2 waste management awareness campaigns on the 1st of September 2023	R34,900.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Conducted 4 waste management committee meetings	conduct waste management committee meetings	Number of waste management committee meetings	1.1 6.8	0.25	Conduct 4 waste management committee meetings	4 progress Reports and 4 attendance Registers	R100,000.00	Y	N	Conduct 1 waste management committee	Conducted 1 Waste Management Committee meeting on	R17 000.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					meeting.		gs conducted			ngs by June 2024.					meeting	the 31 August 2023 at Hluma Lodge					
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimization projects.	Provide support to waste minimization projects.	Number of waste minimization programs supported	1.1 6.9	0.25	Provide support 2 waste minimization projects by June 2024.	2 progress Reports	NIL	Y	N	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Limited vehicles /fleet to facilitate waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by June 2024.	3 Compactor trucks , 2 mini-trucks , 1 skip loader , 1 tractor	Purchase 1 waste management truck and 1 Skip loader truck	Number of equipment purchased	1.16.10	0.25	Purchase 1 waste management truck and 1 skip loader truck by June 2024	Delivery Note	R 3478 261.00	Y	N	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by		By extending waste collection services to un-served areas	Extended waste management services to 24 rural areas, and	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.16.11	0.25	Provide waste management services to 30 rural areas by	12 monthly reports	R1,276 ,874.00	Yes	N/A	Provide waste management services to 30 rural areas.	Provided waste management services to 35 rural areas.	R0	Achieved	N/A	N/A	Facilitate appointment of service provider during Q2

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027		and manage illegal dumping by June 2027. By recording number of serviced households and businesses by June 2024	attended to illegal dumping along R61.					June 2024.											
	Inadequate delivery of waste service	To ensure proper collection		By providing bulk waste receptacles	Provided service 30 skip bins	Purchase of skip bins.	Number of skip bins provided and	1.16.12	0.25	Purchased 10 skip bins by	Delivery note.	R304,348.00	Y	N	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		and storage of waste by June 2027.		for communal collection points by June 2024			serviced.			June 2024.												
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.			By providing PPE to employees by June 2024	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.1 6.1 3	0.25	Provided PPE to 227 employees by June 2024	Appointment letter, Delivery Note, Issue registers	R999,996.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Security Services	To comply with Municipal Systems Act of 2000.	To ensure all Municipal key points, assist and resources are safe by June 2027.	1.17	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees by June 2024	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1.17.1	0.5	48 Security personnel to safeguard 15 municipal sites.	Signed SLA & Attendance register, Monthly monitoring reports	R9,506,760.00	Yes	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel safeguarded 15 Municipal sites.	R2,318,400.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Main building and DLTC installed with CCTV cameras	installation of CCTV Cameras,	Number of CCTV cameras installed	1.1 7.2	0.5	Installation of 15 CCTV cameras by June 2024	Appointment letter & Completion Certificate	R173,904.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					11 Glock 19, 10 firearm cleaning kit and 4 Breatalyzer alcohol	provision of security equipment and consumables	security equipment and consumables provided	1.1 7.3	0.25	Purchase of security equipment by June 2024	Delivery note	R173,904.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Functional CCTV Cameras, robots and calibration of machinery	Maintenance of robots, CCTV Cameras and calibration of machine,	Percentage of maintenance done for robots, CCTV Cameras and calibration of machine.	1.1 7.4	0.25	Maintained 100% robots, CCTV cameras and calibration of machine by June 2024	Completion Certificate	R471,150.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective clothing.	1.1 7.5	0.25	Supply 48 employees with protective clothing by June 2024	Issue register & Completion certificate	R525,996.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Traffic services	Road users disobeying rules of the road that contributed to road carnage s and we need to ensure compliance to the NRTA 93\96 and Mbizana Municipal By-laws and Lack for education to commun	To ensure consistent safety of road users by June 2027	1.18		1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued	1.18.1	0.5	1500 traffic fines issued by June 2024	List of traffic issued	N/A	N/A	N/A	375 traffic fines issued	392 Traffic fines have been issued	N/A	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	ities regarding traffic services																				
					20 road blocks conducted	conduction of road blocks,	Number of Road blocks conducted	1.1 8.2	0.25	20 road blocks conducted by June 2024	Road block authorization from SAPS	N/A	N/A	N/A	04 road blocks conducted	05 road blocks were conducted at Mzaba Bus stop R61 on the 24th August , Emasi mini on the 18th August , Magus heni Bus Stop	N/A	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																on the 27th July, Nomlacu Bus Stop on the 20th September 2023, and Emasimini on the 29th September 2023.					
					8 road signs erected and renewal of 22 km of road markings	Renewal of road markings & erection of road signage,	Number of traffic signs erected, no of renewed KM of road	1.1 8.3	0.25	8 traffic signs erected, road marking accessories purch	Appointment letter & Delivery not, order form	R465,915.00	Yes	N/A	Purchase of road marking accessories .	Road marking accessories were purchased.	R 149,300	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							markings			ased, renewals of 33 kilometers of road markings by June 2024											
						purchase of equipment & consumables	Purchase of equipment & consumables	1.18.4	0.25	Purchase of equipment and consumables by June 2024	Appointment letter & Delivery note	R167,520.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By Facilitating community education progra	4 Community safety awareness camp	Conduct Community Safety Awareness	Number of community safety awareness campa	1.18.5	0.5	4 community safety awareness campaign	Community safety Awareness campaign reports	R358,932.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ms by June 2024	aigns conducted	campaigns	igns conducted.			conducted by June 2024	& attendance registers.										
Driving License Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage and we need to ensure compliance to the NRTA 93196.	To ensure consistent safety of road users by June 2027	1.19	Registration and licensing of motor vehicle by June 2024	540 of registration and licensing of motor vehicles	Registration and licensing of vehicles	Number of registration and licensing of vehicles	1.19.1	0.5	3000 vehicles registered and licensed by June 2024	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	750 Vehicles registered and licensed	2407 vehicles have been registered	N/A	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				application of learner's license, driving license and PrDPs,	1500 learners license, 480 driving license and PrDPs	Learners license, application for learner's license, driving license and PrDPs issue	Number of learner's license, driving license and PrDPs issued	1.19.2	0.25	240 learners license, Issued 500 learner's license application, driving license and PrDPs from Natis system (RD 323)	List of learner's license, Application learner's license application, driving license and PrDPs	N/A	N/A	N/A	60 learners license issued, 125 learners license application, 625 driving license and 125 Prdp's	248 learners license were issued, 701 application for learner's licence, 1819 drivers license and 333 Prdps	N/A	Achieved	N/A	N/A	N/A
				By facilitating processes of purchasing	1000 face value documents	supply of DLTC stationery	DLTC stationery supplied	1.19.3	0.25	DLTC stationery supplied by June 2024	Delivery note	R600,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				stationery by June 2024																	
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1.20	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprays	4 camps with shelters. No provision for crush pan.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.20.1	0.25	1 upgraded and maintained pound by June 2024	Appointment letter, Completion Certificate	R156,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				rs and consumables by June 2024																	
						impounding of animals	number of animals collected	1.2 0.2	0.5	240 animals collected by June 2024	Entry register of impounded animals	N/A	N/A	N/A	Collection of 60 trespassing and stray animals	185 stray animals were collected	N/A	Achieved	N/A	N/A	N/A
					No provision for feedlot, no provision for remedies and feed	Acquisition of feed & remedies. Purchasing of feed bales, bags of concentrate, crushed	Number of feed & remedies acquired.	1.2 0.3	0.5	Number of feed & remedies acquired by June 2024.	Completion Certificate and Delivery note	R533,027.70	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						d maize, licks, pellets, salt, and litres of remedies, knapsack sprayers and consumables.															

KPA N0 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council by June 2024	Spatial Development Framework	Development of the wild coast precinct plan	Number of developed Wild Coast Precinct Plan	2,1,1	1.5	1 developed wild coast precinct plan by June 2024	Terms of Reference, proof of submission to SCM, progress report and Precinct Plan document	R612,788.16	Yes	N/A	Develop TOR and submit to SCM for advertisement	Developed TOR and submitted to SCM for advertisement	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land to ensure controlled land use management by June 2027	2,2	By implementing the council integrated land use scheme and enforcement on land usage by June 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices served	2,2,1	1	2 Contravention notices issued by June 2024	Registers and Progress Reports, notice issued	NIL	N/A	N/A	1 Register of contravention notice issued.	1 issued contravention notice, report and updated register.	Nil	Achieved	N/A	N/A	N/A
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to	2,3	By implementing municipal land audit by June 2024	Land Audit	Review Land Audit Report	Number of Land Audit Report reviewed	2,3,1	1.2	1 Reviewed Land Audit Report by June 2024	Terms of Reference, proof of submission to SCM, progress report and Reviewed Land Audit	R372,732.00	Yes	N/A	Develop Terms of Reference and submit to SCM for	Developed TOR and submitted to SCM and Advertised.	Nil	Achieved	None	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		maintain and update the register of properties within municipal jurisdiction by June 2027									Report/document				advertisement						
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue	Valuation roll	Compilation of General Valuation Roll	Number of General Valuation Roll Compiled	2,4,1	1.3	1 Compiled General Valuation Roll by June 2024	Progress report, attendance register and Final Valuation Roll.	R538,740.00	Yes	N/A	1 public participation consultation meeting	1 Public participation consultation meeting was not done.	Nil	Not Achieved	Public participation was going to be done by a service provider that will develop the	N/A	Follow up to SCM in the second quarter on appointment of service

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				collection by June 2024																	valuation roll. The advert that was published in the fourth quarter of 2022/23 financial year was non responsive and was re-advertised in the first quarter.	provider

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2024	Municipal Housing sector plan	Maintaining and Updating housing needs register	Number of Housing needs register maintained and updated.	2,5,1	1.2	1 Maintained and Updated housing needs register by June 2024.	Housing Needs Register	NIL	Yes	N/A	Maintain and update Housing Needs Register	Housing needs register is being maintained and updated daily	Nil	Achieved	N/A	N/A	N/A
						Submission of Applications for Potential Beneficiaries	Number of Applications for Potential Beneficiaries submitted	2,5,2		4 Submitted Applications for Potential Beneficiaries by June 2024	Verification form, beneficiary list and 4 submitted applications	N/A	Submitted 1 application for potential beneficiaries	1 application for potential beneficiaries has been submitted to Human	Nil	Achieved	N/A	N/A	N/A		

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
																Settlements							
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating building plan register and conducting inspections on submitted building plans by June 2024	National Building Regulations	Update building plan register and conducting routine inspection	Updated building plan register and number of routine inspections conducted	2,6,1	1.3	1 Updated building plan register and 12 routine inspections conducted by June 2024.	Updated building plan register and 12 route inspection register	NIL	yes	N/A	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 conducted routine inspection	Nil	Achieved	N/A	N/A	N/A	N/A	
						Monitor Installation of sign boards.	Installation of Sign Boards monitored	2,6,2		1	4 Monitoring reports on Installation of				Report with annexures.	N/A							1 monitoring report on Installation of

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										illegal sign boards by June 2024.					illegal sign boards	been compiled.					
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2024	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabase updated.	2,7,1	0.5	1 municipal geodatabase updated by June 2024.	System reports & Maps	R418,800.00	Yes	N/A	Updated municipal geodatabase	Updated municipal geodatabase by incorporating supplementary valuation roll	Nil	Achieved	N/A	N/A	N/A
							Number of GIS website maintained and	2,7,2		1 Maintained and updated GIS website by	Terms of Reference, attendance registers, progress report,				N/A	Develop TOR and submit requisition to SCM for	Developed TOR and submitted to SCM and	Nil	Achieved	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							updated,			June 2024	Maintained & updated GIS website by June 2024.				advertisement	Advertised.					
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2024	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Conduct SPLUMA Awareness	Number of SPLUMA Awareness conducted	2,8,1	1	2 SPLUMA Awareness conducted by June 2024	Attendance registers and public notices, closeout report	R203,432.10	Yes	N/A	Issuing of public notices	Public notices advertised in local newspaper, public notice sent to ward council or and public noticed posted on municipal	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																notice boards.					
Land Acquisition & Disposal	Unutilized, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilization of prime land by June 2024	Land Disposal and Acquisition	Facilitation of Transfers by means of deed of sale	Number of Transfers facilitated by means of deed of sale.	2,9,1	0.5	4 Facilitated transfers by means of deed of sale by June 2024	4 Deeds of Sale.	R418,800.00	Yes	N/A	Facilitate 1 transfers by means of deed of sale	1 deed of sale has been facilitated	Nil	Achieved	N/A	N/A	N/A
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by	2.10	By creating land parcels for land development by June 2024	SPLUMA By-Laws	Approved Township establishment layout plan	Number of approved township establishment layout plan	2,10,1	1	1 Approved Township Establishment Layout Plan by	TOR ,Progress report, attendance register and approved township establishment	R732,900.00	Yes	N/A	Develop TOR and submit to SCM for advertisement	Developed TOR and submitted to SCM and Advertised.	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027								June 2024	layout plan										
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.11	Capacitate and Work in collaboration with Structures in all sectors by June 2024	There are a number of local formations and structures that are not fully operational and too much contestations in formations	Facilitation of Stakeholder meetings	Number of stakeholder meetings facilitated	2,1 1,1	1	4 stakeholder meetings facilitated by June 2024	Attendance registers	R286,589.50	Yes	N/A	1 stakeholder meeting facilitated	1 stakeholder engagement meeting has been facilitated	N/A	Achieved	N/A	N/A	N/A
						Development of Business Plans for economic development	Number of Business Plans developed	2,1 1,2	0.5	2 Business Plans developed and approved by June 2024	Terms of references. Draft business plans and business plan.	R157,050.00	Yes	N/A	Develop Terms of reference and submit to SCM for advertisement.	Terms of reference has been developed and submitted to SCM for advertisement.	N/A	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						To host Business Conferences	Number of Business Conferences hosted	2,1 1,3		1	Hosted Business Conference by June 2024	Concept document, delivery note, Attendance registers	R382,678.50	Yes	N/A	Procurement of marketing material for business conference	Procurement of marketing material for the business conference has not been done, however specification/terms of reference were developed	N/A	Not Achieved	Due to cost containment measures the municipality decided not to procure marketing material for the business conference	N/A	To source donation for marketing material for the business conference

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2024	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed.	2,1 2,1		Phase 1 of 3 manufacturing hubs under construction by June 2024	TOR, Progress reports	R8,000,000.00	No	Yes	Develop TOR and submit to SCM for advertisement.	Terms of reference have not been developed and submission to SCM has not been done. However we have submitted work plan to National Treasury and requested	N/A	Not achieved	Awaiting for Approval of feasibility studies as the baseline of developing Terms of Reference for Construction of Hubs.	N/A	Follow up with the department for Approval of Feasibility Studies and once approved we will develop terms of reference by third quarter

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																funds for implementation of project					
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	2,1 2,2	1	30 people facilitated for capacity building of operations of the hubs by June 2024	Attendance registers and 4 reports.			Yes	Training of 30 beneficiaries.	Training of 30 beneficiaries has not been done	N/A	Not achieved	The implementation agreement lapsed and the extension was not approved on time which led to delay in transfer of funds by the	N/A	Do a follow up in the second quarter on fund allocation from the National Treasury

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2024	Tourism plan implementation	Contract Life Guards	Number of life guards contracted and number of Mzamba towers provided	2,13,1	0.5	Contracted 18 life guards by June 2024	Signed contracts and registers	R1,958,382.09	Yes	N/A	Contract 3 life guards	3 life guards not contracted however draft Concept document and MoU to contract 3 life guards were	Nil	Not Achieved	The municipality has opted to change terms of employment contract by having MoU with Life	None	Fast track signing of MoU and Concept document and finally contract life guards by

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																developed					second quarter
						Provision of Mnyameni tower.	Number of tower provided.	2.1 3.2	0.5	1 tower provided by June 2024.	TOR, delivery note		yes	N/A	Develop TOR and submit to SCM for advertisement	Terms of reference for provision of Mnyameni life guard tower have been developed and submitted to SCM	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						Support artists	Number of Artists supported and number of festivals hosted	2,1 3,3	1	Host 1 artists & crafter's festival and support 1 artist by June 2024	Delivery note, festival report, attendance register.		Yes	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Support tourism product owners, develop branding and marketing	Number of developed brochure	2,1 3,4	0.5	1 brochure developed and 1 investment attraction attended by	TOR, draft brochure, final Brochure, attendance registers.		Yes	N/A	Terms of reference for the development of the Tourism brochure	Terms of reference for the development of Tourism brochure has	Nil	Achieved	N/A	N/A	N/A	

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						material to attend investment attraction.				June 2024.					been developed						
						Number of tourism product owners supported	2.1 3.5	0.5	2	tourism product owners supported by June 2024.	TOR, assessment report, distribution register		Yes	N/A	Conduct needs assessment	Need assessment has been conducted to Tourism Product owners	Nil	Achieved	N/A	N/A	N/A
						Visitor Information Centre system development	2,1 3,6	0.5	1	Visitor Information Centre system developed by June 2024	Visitor Information Centre system development completion report & Signed maintenance		Yes	N/A	Development of Terms of reference for Visitor information Centre	Terms of reference for Visitor information Centre system developed	Nil	Achieved	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
											service level agreement				system development							
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmer	2.14	Integrated farmer support by June 2024	Outdated Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	2,14,1	1.5	Support 5 Local Farmers by June 2024	TOR, Delivery notes, report and distribution register	R1,156,400.00	Yes	N/A	Development of TOR for advertisement	TOR were developed and submission sent to SCM for advertisement	Nil	Achieved	N/A	N/A	N/A	

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		s by June 2027				Review and implementation of Agricultural Development Plan	Number of Agricultural Development Plan reviewed and implemented	2,1 4,2	0.5	1 Reviewed and Implemented Agricultural Development Plan by June 2024	Draft & final Agricultural development plan, resolution extract		Yes	N/A	Draft agricultural development plan developed	Draft agricultural development plan has been developed	Nil	Achieved	N/A	N/A	N/A
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2024	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 2	Construction of Bizana Mini-Market Phase 2	2,1 4,3	1	Constructed Bizana Mini-Market Phase 2 by June 2024	TOR, progress report, completion certificate	R1,939,124.00	Yes	N/A	Development of tender document and submit to SCM for advertisement	Bizana Mini-Market Phase 2 Tender Document was developed and Submitted to	R476,893.18	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																SCM for Advertisement					
Mari culture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Support Commercial and small scale fishers by June 2024	District Ocean Economy Sector Plan	Beach Infrastructure phase 1 Development	Development of plans for construction of phase 1 (slip way and ablutio n facilities	2,15,1	1.5	Developed plans of phase 1 and phase 2 construction(slip way and ablutio n facilities) by June 2024	developed plans, TOR, closeout report	R637,296.00	Yes	N/A	1 developed plan for slip way and ablutio n facilities	1 plan for slip way and ablutio n facility has been developed	R274850	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Support Small Scale Fishers	Number of Small Scale Fishers supported	2,1 5,2	1	5 Supported Small Scale Fishers by June 2024	TOR, Delivery note, distribution register and closeout report	R414,192.00	Yes	N/A	Develop TOR and submit to SCM for advertisement	TOR has been developed and submitted to SCM	Nil	Achieved	N/A	N/A	N/A
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacitation of SMMEs	Number of SMMEs supported and capacitated	2,1 6,1	1.5	Supported and capacitated 30 SMMEs by June 2024	Delivery note, distribution register, assessment report, attendance register, closeout report	R2,528,923.80	Yes	N/A	Call for proposals	Call for proposals has been publicized.	Nil	Achieved	N/A	N/A	N/A
	Unsustainable Businesses					Support and capacitation of incubates	Number of Supported and capacitated Incubates	2,1 6,2	1.5	20 Supported & Capacitated Incubates by	Terms of reference, Delivery note, distribution register, reports and		Yes	N/A	Develop Terms of reference and submit to SCM	Terms of reference developed and submitted	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										June 2024	attendance register				for advertisement	ed to SCM					
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by June 2024	Uncoordinated mining activities	Facilitating SLP meetings	Number of Social Labour Plan meetings facilitated	2,17,1	1	2 SLP meetings facilitated by June 2024	Attendance registers	Nil	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by	WMML Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2,18,1	1	80 capacitated and supported wholesalers and retailers by June 2024	Attendance registers, delivery note and reports	NIL	Yes	N/A	Develop Terms of reference and submit to SCM for advertisement	Terms of reference has been developed and submitted to SCM for adverti	N/A	Achieved	None	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024												sement					

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2024	One Employee wellness campaign conducted (Organizational Culture and Work Ethos)	Conduct one Employee Wellness campaign	Number of Employee Wellness campaigns conducted	3, 1, 1	0.5	One Health Promotion employee wellness campaign conducted by June 2024	Attendance Register, Campaign Report signed by SM, concept document	R227 112,00	Yes	N/A	Co-ordinate arrangements on the facilitation of the wellness campaign	Established contact with multiple identified third parties to participate in the programme and secured their services in order to determine the structure of the campaign.	Nil	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																Contact emails confirming commitment attached.						
					150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical check-ups	3, 1, 2	0.25	Refer 100 service employees for medical check-ups by June 2024.	Invitation, Attendance Register, Report Signed by SM	R261 744,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					One induction for 15 OHS committee members and 08 OHS	Training of twenty (20) employees on first aid	Number of employees trained on First Aid	3, 1, 3	0.25	1 Training provided to 20 employees on	Signed Concept document, proof of attendance/Register	R326 328,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					representatives					First Aid by June 2024.											
					conducted 01 OHS awareness	Conduct OHS awareness	Number of OHS awareness's conducted	3, 1, 4	0.25	Conduct one 1 fire drills awareness to 20 employees by June 2024	Concept document, attendance register, closeout report	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A
					two site inspections facilitated	Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated	3, 1, 5	0.25	15 municipal vehicles and 4 municipal buildings inspected by June 2024	Notice, Report, Agenda & Attendance Register	N/A			Inspection of fifteen (15) Municipal Vehicles and main building	21 municipal vehicles inspected on the 28-31 August 2023 and the main building	Nil	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2024	Twenty (20) Employees below TG 10 workshopped on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshopped on IPMS	3, 2, 1	0.5	1 IPMS refresher workshop conducted for 30 employees by June 2024	Invitations, Programme and attendance register	R101 244,00	Yes	N/A	N/A	N/A	N/A					
					Contracted 60 employees and assessed 52 employees below senior managers	Signing of PMS agreements and formulation of work plans for employees below senior	Number of PMS agreements signed and work plans formulated for employees below senior	3, 2, 2	0.5	Signed PMS agreements and formulated work plans for	Signed IPMS Agreements and plans	N/A	Signing of IPMS agreements and Plans for 50 employees below	53 employees below senior management signed performance	Nil	Achieved	N/A	N/A	N/A			

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						management	management			fifty (50) employees below senior management by June 2024.					Senior Management	agreements and plans					
					Conducted 2021/22 annual assessment for sixty eight (68) employees and 2022/23 mid-year for fifty-seven (57) employees below senior management	Mid-year and annual assessments of employees below senior management.	Number of employees below senior managers assessed.	3, 2, 3	0.25	Bi-annual assessment of 50 employees below senior management conducted by June 2024.	Assessment Report and attendance register	N/A			2022/23 Annual Individual Performance Assessment conducted for 50 employees below senior management	51 employees below senior management were assessed for 2022/23 annual performance	Nil	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councilors and Employees through Skills Development by June 2024	WSP submitted to LGSETA in the 2022/2023 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councilors	Number of employees and councilors provided with training	3, 3, 1	0.25	Facilitated training of ten (10) municipal officials and 5 councilors by June 2024	Concept document, Registration form, proof of attendance/register	R638 200,00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Fourteen (14) employees provided with study assistance	Provide study assistance to new applicants,	Number of new applicants provided with study assistance	3, 3, 2	0.25	Provided study assistance for five (5) employees by June 2024.	Advert, Agenda/ Minutes & Approved list of beneficiaries/	R366 460,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Fifteen (15) students provided with experiential learning	Provide experiential learning to students	Number of students provided with experiential learning	3, 3, 3	0.25	Provided experiential learning for (15) students by June 2024.	Advert, Master list & Approved list of learners	R146 580,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Thirty one (31) students provided with learnership/internship	Provide learnerships/internship to five (5) graduates	Number of graduates provided with learnership/internship	3, 3, 4	0.5	Provided learnerships / internships for five (5) graduates by June 2024	Placement request letters from institution	N/A			Provided work integrated opportunities to five learners	Provided work integrated opportunities to 27 learners	Nil	Achieved	N/A	N/A	N/A	
Labour relations	To promote sound labour relations in the	To ensure sound labour relations in the	3.4	By coordinating trainings and sittings	Four (4) LLF sittings coordinated	Co-ordinate four (4) LLF sittings	Number of LLF sittings coordinated	3, 4, 1	0.5	Co-ordinate four (4) LLF sitting	4 attendance registers, notice	R20 980.00	Yes	N/A	1 LLF Sitting coordinated.	LLF sat on the 11 September 2023.	Nil	Achieved	N/A	N/A	N/A	

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	ns in the workplace	Municipality by June 2027.		of organized labour by June 2024.						s by June 2024.												
					56 Managers and supervisors trained on disciplinary procedures.	Co-ordinate training of managers and line supervisors on disciplinary procedures.	Number managers and line supervisors trained on disciplinary procedure	3, 4, 2	0.2 5	Co-ordinate training of 13 managers and line supervisors on disciplinary procedure by June 2024.	Signed concept document, attendance register	R84 804,00			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By work shopping employees on reviewed policies by June 2024	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees work shopped on HR reviewed policies	3, 5, 1	0.5	Workshop 100 municipal employees on HR reviewed policies by June 2024.	Signed concept document, attendance register	R799 992,00	Yes	N/A	Workshop 25 employees on reviewed HR policies	Workshop conducted for 64 employees from Refuse removal; Law enforcement and Electricity section on the 19th - 22nd of September 2023	R262 080.00	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organizational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions by June 2024	45 job descriptions developed and signed	Drafting of job descriptions in the approved staff establishment	Number of drafted and signed job descriptions	3, 6, 1	0.25	46 job descriptions drafted, signed and submitted to DJEC by June 2024.	Signed Job Descriptions	N/A	Yes	N/A	Twelve (12) Job Descriptions for Engineering Services drafted & Signed	Twelve (12) job descriptions for engineering services drafted and signed	Nil	Achieved	N/A	N/A	N/A
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by	3.7	By procuring and Maintaining Municipal vehicles by June 2024	30 Licenses renewed	Municipal vehicles License renewal	Number of municipal vehicles Licenses renewed	3, 7, 1	0.25	30 municipal vehicles Licenses renewed by June 2024	30 vehicle license renewals	R530, 196.00	Yes	N/A	05 vehicle license renewals	05 license vehicles renewed	R41,358.00	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		June 2027.			Two awareness's conducted to 15 Drivers and operators	Awareness to drivers and operators	Number of awarenesses to Drivers and operators	3, 7, 2	0.5	1 Policy Awareness to 10 drivers and 5 operators by June 2024	Attendance Register	N/A	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	number of new vehicles installed with tracking device	3, 7, 3	0.25	2 new vehicles installed with tracking device by June 2024	Two municipal vehicle tracking certificates	R322, 476.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					10 pool vehicles	Provision of new municipal vehicles	number of new municipal vehicles purchased	3, 7, 4	0.5	2 new municipal Vehicles purchased by	Registration certificate, delivery note, invoice, concept	R2,499,996.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										June 2024	document										
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practiced by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns by June 2024	Records Management Policy File Plan Procedure Manual	Awareness on Records Management to Records users.	number of awareness on records management and records users	3, 8, 1	0.2 5	3 Awareness on Records Management to Records users by June 2024	Invite, attendance register, report signed by SM	R227, 576.13	Yes	N/A	1 file plan awareness to Corporate Services department and MM'S office	Awareness conducted for Corporate Services on the 04/08/2023 and MM's office on 05/09/2023.	N/A	Achieved	N/A	N/A	N/A
				By developing inventory and Audit records management	Records Management Policy File Plan Procedure Manual	Development of inventory and audit records management	Number of developed inventory and audit records management	3. 8. 2	0.2 5	Developed inventory and audit records management by	Report, attendance register	R200, 000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										June 2024.											
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimize systems, administration and operating procedures by June 2024	ICT systems in place	ICT licenses and software procurement	Number of SLA signed and number of licenses renewed	3,9,1	0.5	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	Copy of signed SLA, License certificate for Munsoft, 3CX and ESET	R7,345,752	Yes	N/A	Munsoft and 3CX license certificate renewal	Munsoft and 3CX Licenses both have been renewed	R1,738,668.22	Achieved	N/A	N/A	N/A
				By providing ICT tools of trade for council and staff members by June 2024	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	3,9,2	0.5	10 Laptops procured and distributed to staff members by June 2024	ICT Monthly report, Concept Document and Submission to SCM, Appointment letter and distribution forms	R1,739,124	Yes	N/A	1 Needs analysis	Needs analysis for tools of trade has been conducted.	Nil	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By Improving access to the Municipal ICT infrastructure by June 2024	server room and cat 6 cabling in place	Integration of Civic Centre with the main municipal building	integrated library with civic Centre with main municipal building	3,9,3	0.5	Integration of Civic Centre with the main municipal building by June 2024	Completion certificate	R1,739,124	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content by	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3,10,1	0.25	20 items uploaded on the municipal website content by June 2024	20 Screen shots of uploaded municipal documents	N/A	Yes	N/A	Uploading of 3 s71 reports, 1 section 52d reports	3 *s71 Reports (June, July & August) Uploaded and 1 section 52d report have been uploaded	Nil	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024	Website in place	Upgrading and maintenance of the website	Website upgraded and maintained	3,10,2	0.25	website upgraded and maintained by June 2024	4 Reports Website Screenshots	N/A	Yes	N/A	Needs analysis and update website content	Uploading of adverts and closing registers from SCM, vacancies from HR, Notices, performance agreements from MMs office	R0.00	Achieved	N/A	N/A	N/A
				By implementation of Municipal ICT Govern	ICT Governance Policy Framework in place	Reviewal of ICT Strategy, DRP, BCP and ICT policies	Number of reviewed ICT Governance documents	3,10,3	0.5	1 ICT strategy, DRP, BCP and ICT	Reviewed ICT strategy, DRP, BCP and ICT policies	R300,000	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				ance framework by June 2024						olicies reviewed and adopted by June 2024	and Council Extract											

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each account to be billed by June 2024	4.1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Reading 100% of active electricity meters utilizing the Automated system by June 2024	12 Months Meter reading Report from the AMR System, invoice and GRV	R 947,700.00	Yes	N/A	3 Monthly Reading of 100% active electricity meters	100% of (96 meters in July and 96 August; 97 meters September) active electricity meters were read in this quarter.	R33671.34 (R19745.41 July and R1058.98 August; the R96406.95 in	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																	September)				
				Monthly billing of all consumers for all services by June 2024	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	Percentage of billing of active customer accounts .	4.1.2	0.25	Billing 100% of active consumer accounts for Property rates, refuse and electricity by June 2024	12 monthly Billing Report	R -	Yes	N/A	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	100% active consumer accounts (2 091 July, 2 077 August and 2 077Sept) for Property rates, refuse and electricity billed	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month	reduced customer queries - All active of consumer accounts billed as per consumer master database	4.1.3	0.25	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closing Reports	R-		N/A	Perform 3 month end procedure for consumer debtors, sundry debtors	July was billed within 03 days (03/08/23) and August was billed within the 3 days (05/09/2023) and Sep was billed	R0.00	Achieved				

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
															within 3days (04/10/2023) after the month end						
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		4.1.4	0.25	Distribution of electronically monthly consumer statements by June 2024	12 Monthly Statements distribution Report	R 7,308.00	Yes	N/A	Emailing of 3 monthly statement distribution reports	3 months monthly statements distributed (July, Aug and September)	R0.00	Achieved	N/A	N/A	N/A
				Review and Implementation of the Revenue enhan	Revenue Enhancement Strategy reviewed in 2020/2021	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1.5	0.25	1 Reviewed Revenue enhancement Strategy Action Plan by	4 Quarterly Revenue enhancement meeting	R -		N/A	Reviewed Revenue enhancement strategy	The Revenue enhancement strategy action plan was	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
				cement Strategy by June 2024						June 2024	reports, reviewed revenue enhancement strategy plan and attendance register			action plan	reviewed and reported on the 29th of September for Q1.						
		To achieve at least 95% collection of all debt by June 2024		Implementation of credit control measures by June 2024	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Number of handed over accounts to debt collectors that are beyond 90 days	4.1.6	0.25	Implementing Consumer Data analyses, data cleansing and handing over of all accounts beyond 90 days through outsour	04 Quarterly report on 100% businesses accounts handed over for debt collection to debt	R 1,368,900.00	Yes	N/A	1 Quarterly report on 100% business accounts handed over for debt collection to	100% businesses accounts handed over for debt collectors	R184095.46 paid for July and August de	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
												Internal	External							
										ed services by June 2024.	collectors			debt collectors		bt collection.				
						Establishing of a credit control and debt collection services function within the revenue structure		4.1.7	0.25	Established function within revenue section for credit control implementation by June 2024.	Submitted Request for establishment of Revenue section for credit control unit.	R-		N/A	N/A	N/A	R0.00	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2024					0.25	Performance of monthly debtors, rates and investment reconciliation by June 2024	Monthly reconciliation	4.1.8	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reconciliation	R -	Yes	N/A	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation were reviewed	3 monthly debtors, 3 monthly investment and 3 monthly rates reconciliation were reviewed	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
									h d a y o f e a c h m o n t h												
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed and adopted policies	4.1.9	0.25	3 Reviewed sectional and adopted policies by June 2024	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy,	R -		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
											resolution extract										
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by		Promulgation of revenue policies and credit control policies into by-laws by June 2024	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.10	0.25	2 Promulgated of property rates policy and credit control policy by 30 June 2024	2 Promulgated of property rates policy and credit control policy	R-	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		June 2024		Promulgation of the approved tariffs (gazetting) by June 2024	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting)	4.1.11	0.25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	Promulgated of the approved tariffs (gazetting)	R-		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Municipalities must comply with Section 18 of the MFMA and ensure that they fund			Maximizing the revenue generation of the municipal revenue base	Non-compliance with Municipal Property Rates Act (MPRA) as amended in 2014	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are aligned with the categories	Number of reconciliation reports for property categories prepared	4.1.12	0.25	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs by June 2024.	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal	R-	Yes	N/A	1 Reconciliation report for property categories between the MPRA, valuation roll	1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal	R0.00	Achieved	N/A	N/A	N/A	

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
	their MTR EF budgets from realistically anticipated revenues to be collected.										Tariffs, and proof of submission 10 days after the end of each quarter			and Municipal Tariffs and proof submission 10 days after the end of the quarter has been prepared in Q1	Tariffs and proof submission 10 days after the end of the quarter has been prepared in Q1						
						Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconciliation reports of general valuation roll prepared	4.1.13	0.5	4 reconciliation reports of property rates billing and General valuation roll prepared	4 quarterly reconciliation reports of property rates billing and General	R -		N/A	Prepared 1 quarterly reconciliation report of property rates billing and General valuation	1 quarterly reconciliation report of property rates billing and General valuation	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
										by June 2024.	valuation roll			and General valuation roll	n roll has been prepared for the 1st quarter						
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFM A by June 2024	4.2	Enforcement of system descriptions and processes as per the Account payable policy by June 2024	Invoices still taking longer to reach BTO for payment	Centralization of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0.5	100% Creditors paid within 30 days of receipt of a valid invoice by June 2024	Invoice register and age analysis report	R -	Yes	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	all creditors for July, Aug and Sep presented for payment were paid within 30 days	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2024		Develop sound, strict and effective procedures for reporting by June 2028	Non implementation of all monthly procedures	Implementing of month end procedures for 8 modules(cashiers,stores, creditors,cashbook,sundries,consumer debtors,GL and Asset)	Number of submitted monthly data strings and reports no later than 10 working days after month end of each month	4.2.2	0.5	Submitting monthly data strings and Reports not later than 10 working days after month end of each month by June 2024	12 confirmations of submission from LG Portal not later than 10 working days after month end	R-		N/A	3 monthly data strings submitted to LG Portal	3 monthly data strings to LG Portal submitted to LG portal within an average of 5 days this quarter	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0.25	12 monthly reviewed commitment register by June 2024	12 signed commitment register	R -	Yes	N/A	3 monthly reviewed Commitment register	3 monthly commitments registers were reviewed in this quarter	R0.00	Achieved	N/A	N/A	N/A
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants , creditors, retention and vat reconciliation by	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of conditional grants, creditors , retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors , monthly retention and monthly vat reconciliation	4.2.4	0.25	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly retention and 12 monthly vat reconciliations by	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly	R -		N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and 3 monthly vat reconciliations were	3 monthly global creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly vat reconciliations were	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024						June 2024	vat reconciliations				ly vat reconciliation	reviewed in this quarter					
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0.25	12 monthly reviewed payroll reconciliations by June 2024	12 Signed monthly payroll reconciliation	R -	Yes	N/A	3 monthly reviewed payroll reconciliations	3 months monthly payroll recons (July, Aug and September) were reviewed in this quarter	R0.00	Achieved	N/A	N/A	N/A
	Outdated Policies	annually Review of sectional Policies by		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review and adopt accounts payable policy.	Number of reviewed policies	4.2.6	0.25	1 Reviewed Accounts payables policy by June 2024	01 Reviewed and signed Accounts Payables Policy	R -		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2024									,resolution extract										
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2024		Monitoring and adherence to procurement plan by June 2024	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement plan	4.3.1	0.25	12 monthly reports on the monitoring of the procurement plan by June 2024	Signed report by the SCM Manager and CFO	R-	Yes	N/A	3 signed SCM reports	3 monthly SCM Reports were signed in this quarter	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	The municipality needs to comply with all statutory training requirements	To have fully capacitated Supply Chain Management Personnel by June 2024		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2024	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained SCM personnel	4.3.2	0.25	2 SCM officials trained on Munsoft and SCM regulations by 30 June 2024.	Attendance registers, concept document signed by MM.	R 100,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Training of Supply Chain Management	BEE certificates discontinued requiring municipalities to develop	Training of 2 SCM officers on newly promulgated PPPFA Regulations	Trainings attended by the SCM officers targeted	4.3.3	0.25	02 SCM Officers trained to PPPFA regulations by	Attendance registers, concept docum	R 50,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
				nt Personnel on newly promulgated PPPF A Regulations	their own mechanisms					June 2024.	ent signed by MM.										
	Inadequate contract management processes	To have an effective contract management system by June 2024		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly monitoring reports for all extended contracts.	Number of monitoring reports for all extended contracts	4.3.4	0.25	12 monthly monitoring reports for all extended contracts by 30 June 2024	12 monthly signed monitoring reports	R-	Yes	N/A	3 monitoring reports for all extended Contracts	Three reports were prepared during this quarter reporting on the performance of the extended contract.	R0.00	Not Achieved		N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June 2024		Updated suppliers information by June 2024	Supplier database with bidders showing information that has not been updated for a number of years	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0.25	300 Supplier database updated information by June 2024	Advertisement and Munsot audit trail	R-	Yes	N/A	Publication of the call to suppliers to update their information	The call for suppliers to update their information was publicized on the municipal website	R0.00	Achieved	N/A	N/A	N/A
	No effective schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	4.3.6	0.5	Schedule of bid committee sittings ensuring each bid is concluded within 60 days of the tender closing by June 2024	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Committee	R-	Yes	N/A	Development and approval of 3 signed schedule of seating	Three scheduled for bid committee seating were developed and signed	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2024		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3.7	0.25	12 monthly contract registers reviewed by June 2024	12 monthly signed contract registers	R-	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers were reviewed in this quarter.	R0.00	Achieved	N/A	N/A	N/A
	Outdated Policies	annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Reviewal and adoption of existing sectional policies.	Number of reviewed policies	4.3.8	0.25	3 reviewed SCM policies by June 2024	Reviewed and Signed of Supply Chain Management Policy, Contract Management Policy,	R-	N/A	N/A	N/A	N/A	R0.00	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
											Cost Containment Policy and Framework for Infrastructure Development Management Policy, resolution extract										
Asset Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2024	To have a complete GRAP compliant	To have an accurate GRAP compliant Asset Register by	Accurate and complete Fixed Assets Register as at 30 June 2022 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	4.4.1	0.25	12 Reviewed and approved Assets reconciliations by June 2024	12 monthly Fixed Assets reconciliation signed, reviewed and approved.	R-	N/A	N/A	3 reviewed and approved fixed asset reconciliations.	3 Fixed Assets reconciliations were reviewed and approved in this quarter	0	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
			fixed Asset Register by June 2024	June 2024	GRAP Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	4.4.2	0.5	Submission of GRAP compliant asset register to AG by June 2024	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and Coaf Register	R 1,684,800.00	Yes	N/A	Submitted GRAP Compliant Asset Register to AG.	GRAP Compliant Asset Register was submitted to AG by 31st August 2023.	R783,085.64	Achieved	N/A	N/A	N/A
			All assets recorded in the FAR do exist and valued accur		Approved Assets Verification Report as at 30 June 2022	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of signed and approved quarterly Assets Verification Reports	4.4.3	0.25	Reviewed and approved Assets Verification Reports by June 2024	4 Reviewed and signed Assets Verification Reports	R -	N/A	N/A	1 reviewed and approved Asset verification report	Quarter 1 Physical verification for all Assets in our FAR was approved	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
				ately by June 2024											and reviewed						
					Council approved assets write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	Fixed Asset Register that is complete	4.4.4	0.25	100% removal of previously disposed assets identified within the municipal premises by June 2024.	A signed report with a list of all assets removed from municipal premises and thrown away.	R-	Yes	N/A	100% removal of previously disposed assets identified within the municipal premises	100% removal of previously disposed assets identified within the municipal premises during Quarter 1	R0.00	Achieved	N/A	N/A	N/A
				Basis and assumptions on which assets	Audited PPE methodology as at 30 June 2022 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	4.4.5	0.25	01 Reviewed and approved PPE Methodology by	01 PPE(movable assets) methodology signed	R-	N/A	N/A	N/A	N/A	R0.00	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
				are accounted for to be well documented and approved by June 2024						30 June 2024	and approved by CFO										
				Monthly update on inventory movements by June 2024	Inventory report and listing as at 30 June 2022	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved performance of Inventory reconciliations	4.4.6	0.25	12 Reviewed and approved Inventory reconciliations by June 2024	12 Reviewed and signed Inventory reconciliations	R-	N/A	N/A	3 Reviewed Inventory reconciliations	3 inventory reconciliations were reviewed and approved in this quarter.	R0.00	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
				Inventor y updates once every quarter by June 2024	Approved Inventory Count reports at 30 June 2022	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of performed, Reviewed and approved Inventory Count with Reports	4.4.7	0.25	4 Reviewed and approved Inventory Count Reports by June 2024	4 Reviewed and signed Inventory Count Reports	R-	N/A	N/A	1 Performed and reviewed Inventory Count	1 Inventor y count for the first quarter was performed and reviewed.	R0.00	Achieved	N/A	N/A	N/A
	All council assets need to be fully insured to ensure going concern assumption	To ensure that the municipality has an active insurance policy by		Valid Insurance contract for municipal assets	Continuous extension of municipal insurance	Insuring of municipal assets	Provision of insurance services.	4.4.8	0.5	Insurance services provided for municipal assets by June 2024.	Annual Insurance schedule, proof of payment	R 3,776,052.00	Yes	N/A	Insurance services provided for municipal assets	The insurance services for municipal assets was provided for this quarter.	R813,735.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
	n of the municipality is not at risk.	June 2024																			
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed by June 2024		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	To supply stationery	Provision of stationery for municipal operations	4.4.9	0.25	Provision of stationery for all municipalities by June 2024	Authorized Stock issue form	R 1,816,212.00	Yes	N/A	Issuing of all available stationery requested	Available stationery requested by departments was issued in this quarter	R0.00	Achieved	N/A	N/A	N/A
	Outdated Asset and Inven	Review of Asset and Inven		Annual review Asset and	Reviewed and approved Asset and Inventory	Reviewal of existing Asset and Inventory	Number of Asset and Inventory	4.4.10	0.25	2 policies reviewed and approved	Signed Assets and Inventory	R -	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
	Management Policies	Management Policies by June 2024		Inventory Management Policies by June 2024	Management Policies for 2020/21 financial year.	Management Policies	Management Policies reviewed, approved and signed			by council by 30 June 2024	Management Policies, resolution extract										
	All council assets need to be well managed effectively.	Compliance with the requirements of MFM A section 63 by June 2024		Review of an effective Asset Management Plan by June 2024	None	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.11	0.25	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed and signed Assets Management Plan by	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reporting	Financial statements with	To compile Annual	4.5	Develop sound, strict and	Audited Annual Financial Statements for 2021/22	Development and approval of processes and	Credible Annual Financial Statements	4.5.1	0.5	Credible and fully compliant Annual Financial	AFS, Proof of case ware payme	R 200,000.00	Yes	N/A	Monitoring of AFS plan,	The AFS plan was monitor	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	non-compliance with laws	Financial Statements that comply with all requirements by June 2024		effective procedures for the compilation of AFS by June 2024	with compliance findings	procedures for compilation of Compliant annual financial statements.	submitted			Statements submitted by 30 June 2024	nt, Interim Financial statements				Roll-forward of AFS File	ed on a weekly basis. The roll forward of AFS was done during the period of preparing the 2022/23 Financial statements.					
	To achieve a clean audit by June 2024			Manage audit and ensure audit readiness by	Audited Annual Financial Statements for 2021/22 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to	4.5.2	0.25	Manage the external audit and ensure audit readiness to achieve clean	Proof of submission to AG, COAF register, Audit Action Plan,	R 5,475,600.00	Yes	N/A	Submitted 2022/23 Annual Financial Statements to AG	2022/23 Annual financial statements were submitted to AG by	R571,422.90	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024			achieve clean audit opinion			audit opinion as at 30 June 2024	updated Audit Action Plan					the 31 August 2023.					
				Performance of Monthly bank reconciliations by June 2024	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	number of Reviewed bank reconciliations	4.5.3	0.25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R-	N/A	N/A	3 Reviewed monthly Bank Reconciliation	3 monthly bank reconciliation were reviewed in this quarter.	R0.00	Achieved	N/A	N/A	N/A
	Non compliance with statutory requirements	Adhere to compliance in terms of management and reports		Preparation and submission of all in-year statutory reports	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0.25	Submission of 12 signed s71 Reports by 30 June 2024	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R-	N/A	N/A	Submitted 3 s71 and 3 monthly FMG reports	3 s71 and 3 monthly FMG Reports were submitted.	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Internal	External								
		ting by June 2024		which is section 71, 52d and 72 of the MFM A and FMG monthly and quarterly Reports by June 2024		Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0.25	Submission of 04 signed s52d Reports by 30 June 2024	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R-	N/A	N/A	Submitted 1 Quarterly and 1 FMG Reports	1s52d Quarterly and FMG Report was submitted	R0.00	Achieved	N/A	N/A	N/A
						Submission of the s72 report by the 25th of January 2024	Signed mid-year assessment report	4.5.6	0.25	Submission of 1 signed s72 Reports (Mid-Year assessment Report) by 25 January 2024	Proof of submission s72 Report by the 25th of January 2024	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance with Municipal Regulations on Minimum Competency levels	4.6	Training of new finance official on Minimum Competency levels	Appointed interns and new accountants	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.6.1	0.25	Enrolling 3 financial management interns to meet minimum competency requirements and training provided by June 2024	Proof of registration of 3 interns and Attendance register	R 174,000.00	N/A	Yes	Enrolment of three interns and training attendance	Three interns were registered this quarter and one accountant still attending the CPMD training	R0.00	Not Achieved	The target was referring on the enrolment of 3 interns and training attendance by one accountant that was already	N/A	The Quarter 1 target will be revised during the SDBIP Adjustment.

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
												Internal	External									
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2024		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024; final budget approved 31 May 2024	Compile three budgets to be approved by council	Number of Approved budgets	4.6.2	0.5	Approved Adjustment, Draft and Final Budget by June 2024	Adjustment budget 23/24; Draft budget 24/25; Approved 24/25 Final Budget and Council resolutions	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ly captured.
					non publication of budget approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.3	0.5	Publication of Adjustment, Draft and Final Budget by June 2024	3 Adverts	R 65,928.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024																	
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.6.4	0.5	1 IDP and Budget policy reviewed and adopted by 30 June 2024	01 Reviewed and signed IDP/Budget policy, resolution extract	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Integrated Development Planning	To comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment	An assessed credible IDP document adopted by council May 2023	Development of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5, 1, 1	0.5	Council approved IDP review for 2024/25 by June 2024	Council resolution on adoption of IDP Process Plan for 2024/25 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2024/	R735,276.00	Yes	N/A	Printing and binding of the IDP for 2023/24 FY. Adoption of the IDP Process Plan for the 2024/25 IDP	2023/24 IDP document was printed and delivered on the 29/09/2023. IDP PMS & Budget Process Plan was developed and adopted by the council	R119,500.00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027 Achieved through IDP process plan by June 2027		of budget to the IDP by June 2024											review.	on the 30th August 2023. It was then advertised on the newspapers and municipal website and was submitted to CoGTA Stakeholder Consult					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																ation was done to present the Process plan in the IGR meeting held on the 21 February 2023 and IDP Rep Forum on the 27th September 2023.					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the	Terms of Reference developed and approved	Conducting a socio economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study conducted	5, 1, 2		1 socio economic infrastructure study conducted by June 2024	Socio economic infrastructure report, appointment letter, draft report and close out report	R836,256.00	Yes	N/A	Facilitate appointment of service provider for the socio economic infrastructure survey.	Appointment of service provider not facilitated. The project is still on evaluation stage	Nil	Not Achieved	Delay in the SCM processes	N/A	Appointment will be done in the second quarter

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				situational analysis report by June 2024																	
Performance Management System	To comply with Performance planning, implementation, monitoring	To ensure compliance with laws and regulations and ensure a	5.2	By Facilitating and monitoring periodic reporting by June 2024	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures	Number of Quarterly performance reports tabled to council and its structures	5, 2, 1	0. 2 5	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by June 2024	Extract of council adopting reports	R649,992.00	Yes	N/A	1 Performance Report (Q4 of the previous year)	Quarter four performance report has been developed and tabled to council for	Nil	Achieved	NA	NA	NA

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	and reporting regulations	culture of accountability, performance excellence & monitoring by June 2027				ures for consideration	res for consideration									noting on 02 August 2023					
				By facilitating formal performance assessments by June 2024	2 performance assessments	2 performance assessments conducted	Number of performance assessments conducted	5, 2, 2	0. 2 5	Two Performance Assessments conducted by June 2024	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	N/A	N/A	N/A	NA	NA	NA	NA	NA	NA

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By Facilitating compilation of the 2022/23 annual report by June 2024	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Annual report adopted by council	5, 2, 3	0. 2 5	Printing and binding Annual report for 2021/2022, Develop 1 annual report for 2022/2023FY adopted by council by June 2024	Annual Performance report 2022/2023, Council extract, Attendance register and oversight report with Council extract	R130,872.00	W M M	N/A	Printing & Binding of the Annual Report for 2021-2022 Fin Year	Annual report 2021-22FY has been printed and binded and books were delivered on 29 September 2023.	R79,500.00	Achieved	NA	NA	NA
				By developing and maintain	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by	5, 2, 4	0. 2 5	1 Approved SDBIP by the Mayor by June 2024.	Signed approved SDBIP	N/A	Yes	N/A	N/A	NA	NA	NA	NA	NA	NA

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				g a financial viable and sustainable institution that achieves full compliance with legislation			the Mayor														

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2024.	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	completion of IA reports	Number of Internal Audit reports	5, 3, 1	0.25	20 Internal Audit Report produced by June 2024	Internal Audit Reports	R1,600,000.00	Yes	N/A	5 Internal Audit Reports produced for Q4	6 Internal Audit Reports were done: 1. ICT Q4 Report 2. ICT follow-up Q4 report 3. Overtime Management Q4 report 4. Expenditure Manag	R265,000.00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Audit Committee approved Internal Audit Coverage Plan for 2023/24	Number of approved coverage plan	5, 3, 2		1 approved Internal Audit Coverage Plan by June 2024	Approved Internal Audit plan, Audit Committee meeting minutes, attendance register		Yes	N/A	1 Internal Audit Coverage Plan Approved	Internal Audit Coverage Plan was approved on the 11 September 2023	N/A	Achieved	N/A	N/A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Risk Management	To comply with section 165 of the MFM A	To improve Risk Management to an acceptable levels by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2024	Implementable risk management plan.	Development of the Risk Management Report.	Audit Committee adopted Risk Management Report	5, 4, 1	0. 2 5	1 Risk Assessment workshop conducted and 1 Draft Risk Management Report developed for 2024-2025, and 1 Final Risk Management report for 2023-2024 developed and submitted to Audit Committee by June 2024	Attendance Register Minutes, Risk Management report	R209, 400.00	Yes	N/A	Final Risk management report for 2023-2024 developed and submitted to Audit Committee	Final Risk management Report was developed and presented to the Audit Committee on the 18th August 2023	N/A	Achieved	N/A	N/A	N/A
					Risk Management Policy	Review of the risk management policy	Council Resolution adopting Risk Management Policy	5, 4, 2	0. 2 5	1 Approved Risk Management Policy by June 2024	Council extract, reviewed risk management policy	Yes	N/A	Review of Risk Management Policy and	Draft Risk Management policy has been	N/A	Not Achieved	The municipality have recently	N/A	Risk reports, inclusive of risk	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															submit to council for adoption	completed.				established Risk management committee which did not sit for Q1 for consideration of risk repo	management policy, will be submitted to the next Risk Management Committee meeting

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Fraud and Corruption	To comply with Prevention and Combating of	To combat and defeat the fraud and corru	5.5	By implementation of the Fraud and Anti-Corru		Reviewal of Fraud and Anti-Corruption policy	Fraud and Anti-Corruption policy adopted by	5, 5, 1	0. 2 5	Fraud and Anti-Corruption Policy adopted by Council by June 2024.	Council extract, reviewed fraud & anti-corruption policy	R0.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Corrupt activities Act 12 of 2004	ption within the WMM Local Municipality by June 2027		ption policy. By conducting awareness campaigns with all relevant stakeholders by June 2024	2 Fraud awareness campaigns conducted	Conducting fraud anti-corruption awareness campaigns	Number of awareness campaigns conducted	5, 5, 2	0. 2 5	2 fraud and anti-corruption Awareness campaigns conducted by June 2024.	Attendance Register				1 Awareness Campaign conducted	Fraud & Anti-corruption awareness campaign was conducted at Sinawe Guest House on the 13-15 September 2023	R96 371, 69	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councilors and employees of the Municipality	5.6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5, 6, 1	0.25	2 Ethics awareness campaigns conducted by June 2024	Attendance Register	R0.00	Yes	No	1 awareness campaign conducted	Ethics Awareness Campaign was conducted at Sinawe Guesthouse on the 13-15 September 2023	R96 371, 69	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				Ethics by June 2024																	
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by	5.7	By advising on risks, financial, internal controls, performance information and Annual Financial State	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements	Annual Report relating to the effectiveness of risk management and internal control and review of Annu	Council Resolution on adoption of Audit Committee's report	5, 7, 1	0. 2 5	Audit committee's annual report for 2022/23 by June 2024	Signed Annual Report	R231, 744.00	Yes	No	Audit committee's annual report for 2022/ 23	Audit Committee Annual report for 2022/23 prepared and approved by the Audit Committee Chairperson	N/A	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027		ments as well as policies by June 2024.		al Financial Statements															
					6 Audit Committee meetings	setting up of Audit committee meetings	Number of audit committee meetings held	5, 7, 2	0. 2 5	4 audit committee meetings conducted by June 2024	Attendance Register, Minutes of the meeting				1 Audit committee meeting conducted.	3 Audit Committee meeting were held: 1. Ordinary - 18 August 2023 2. Special - 30 August 2023 3. Special - 11 Septem	R88, 000. 00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																ber 2023					
SPECIAL PROGRAMS UNIT	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5.8	By coordinating special groups forums, internal and sector department to contribute toward	8 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support,	Number of Council Approved Youth Programmes implemented	5, 8, 1	0. 2 5	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers	R 1 533,8 40.00	Yes	N/A	2 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	1. Support Functioning of SAYC was not conducted. 2. Initiation Awareness Campaign was held at Hewu Traditional Council	R 30 000	Not achieved	SPU section delayed to develop Concept document for supporting functioning of SAYC	N/A	Reschedule to first month of Q2.

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ds main streaming of young people in all government programmes by June 2024		Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth										on the 13 September 2023					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Month															
				By coordinating special groups forums, internal and	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development	Number of council approved children programmes	5, 8, 2	0. 2 5	9 council approved children's programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 973,548.00	Yes	N/A	2 Programmes - Inkciyo support and Inkciyo Stipend	1. Inkciyo Support was conducted through transportation and catering for 200	R91,800.00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
				sector department to contribute towards mainstreaming of Children in all government programmes by June 2024		nt centers, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support										maiden who attended Mpondolo Cultural Heritage Festival at Matshona, Ntabankulu from the 9-10 September 2023							

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																was paid from July to September 2023.					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By coordinating special groups forums, internal and sector department to contribute towards main stream	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of council approved elderly programmes	5, 8, 3	0.25	3 council approved elderly programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 410,100.00	Yes	N/A	1 Programme Support of 3 Elderly Centres	Support of 3 Elderly centers conducted. umt hayise, mpisi, umhlabi elderly centres were all supported by procuring sewing material and 3 machines.	R 29 000	Not Achieved	The support material was procured and delivered to the municipality. The identified ward received same	N/A	Items to be distributed on quarter 2.

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ming of elderly in all government programmes by June 2024																	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By coordinating special groups forum , internal and sector department to contribute towards main stream	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	Number of council approved PWD programmes	5, 8, 4	0. 2 5	4 council approved PWD programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 642,036.00	Yes	N/A	1 Programme Support functioning of PWD Forum	1. Support Functioning of PWD Forum was not conducted	Nil	Not achieved	Delays in appointment of service provider, the advert closed on 25 September 2023.	N/A	Reschedule to first month of second quarter.

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ming of PWD in all government programme by June 2024																	
				By coordinating special groups forums, internal	6 Council Approved Gender programs implemented by June 2024	launch of men forum, women month celebration , 16	Number of council approved gender programmes	5, 8, 5	0. 2 5	6 council approved gender programmes by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 568,7 16.00	Yes	N/A	2 Programmes - Women's Month Celebration and Reviv	1. Women Month Celebration was held on the 30 August 2023 at Ward 20	R 30 000	Not achieved	The date of revival of the men's forum clashed	N/A	The targeted people have been contacted in

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
				and sector department to contribute towards mainstreaming of Gender in all government programmes by		days of activism against women, men and LGB TQI+ and support, men's summit, support of functioning of									al Men's Forum	2. Revival Men's Forum was not conducted.						with the cultural festival. Most forum members could not have honored it as they were preparing for	preparation for the 18th and 19th October 2023

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024		women and men's forum															

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela - Mandela	To commemorate prominent figures important events and their legacy by June 2027	5.9	By implementing 7 council approved legacy projects and activities, and facilitating installation of Winnie Madikizela	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented.	5, 9, 1	0. 2 5	7 Council approved Legacy programmes implemented, by June 2024	Concept documents, Attendance Registers, delivery note, distribution register	R708, 793.00	Yes	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	Nelson Mandela 67 minute s not done. Winnie Madikizela Mandela Legacy Commemoration conducted on 26 of September at Mbhongweni Location	R28, 500	Not Achieved	The concept was not approved. An assessment of the socio economic status of the family was required.	N/A	Support material donated by a hardware on request from office. The material to be delivered on the

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				kizela - Mandela statue at a municipal building by end June 2024												n ward 14.					ired. The department of social development closed its offices on 30 May 2023. The y coul	2nd quarter.

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5,9,2	0,25	1 Winnie Madikizela Mandela statue constructed in a municipal building by June 2024	TOR, proof of submission to SCM, inception report, attendance register,	R1,304,340.00	Yes	N/A	Facilitate appointment of service provider	Service provider has not been appointed. The project	Nil	Not Achieved	Delays in the SCM processes.	N/A	Appointment will be done in the

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						statue					Progress report, completion certificate .				er by SCM.	is still in evaluation process					second quarter
				By facilitating appointment of service provider to conduct research on instit	Singed Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5, 9, 3	0. 2 5	1 booklet of institutional heritage research produced by June 2024.	draft report on institutional heritage research, closeout report, institutional heritage booklet	R669, 996.0 0	Yes	N/A	Facilitate appointment of service provider for the institutional heritage research.	Service provider has not been appointed. The project is still in evaluation process	Nil	Not Achieved	Delays in the SCM processes	N/A	Appointment will be done in the second quarter

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				utional heritage by June 2027																	
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer	5.10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0.5	8 Customer Care Programs conducted by June 2024.	concept document , attendance register, updated customer care complaints register, progress report	R573,120.00	Yes	N/A	2 Programs: Municipal Services Awareness and Customer care day report	Municipal Services Awareness was conducted on the 30th of August 2023, Customer Care	Nil	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		friendly environment by June 2027													, 1 updated customer complaints register and Customer complaints progress report	Day on the 19th of September 2023 both were conducted within municipal buildings.						
					Customer Care register, Complaints book, Customer	Producing Customer careline	Number of customer careline report	5, 10, 2		4 Customer Careline Reports submitted to standing committee by June 2024	Customer Care register/complaints book,Report,Notice/agenda,				1 Customer Careline Report	Customer Care complaints Register and complain	Nil	Achieved	N/A	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Customer Care email	reports	s submitted	5, 10, 3			minutes, Customer care email					nts report has been compiled					
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5, 10, 3		1 Customer Care Satisfaction Survey submitted by June 2024.	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report	R209,400.00	Yes	N/A	Submission of TOR to SCM for advertisement.	TOR were submitted and was advertised on the 15 of September 2023.	Nil	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5.11	By implementing various mechanisms of communication within the council approved communication strategy	Reviewed Communication strategy	Communication Strategy reviewed and implementation	Number of reviewed communication strategy and implemented Action Plan	5,11,1	0.5	1 Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860628	Yes	N/A	Identifying gaps on communication strategy	The Sectional meeting for identifying gaps in the Communication strategy was held on the 3rd of August 2023 and the report was compiled.	Nil	Achieved	NA	NA	NA

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				gy by June 2024	4 newsletters	Compilation of the newsletter	Number of newsletters produced	5, 11, 2		4 newsletters produced and distributed by June 2024	Newsletters, distribution register	R215 676	Yes	N/A	1 newsletter produced and distributed	The newsletter has not been developed and distributed, However it has been sent to the service provider, we are waiting for the draft before	R45 000.00	Not Achieved	Delay has been caused by late appointment of service provider.	N/A	New sletter will be distributed on the first month of 2nd Quarter.

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5,11,3		4 quarterly LCF meetings by June 2024	Invitation letters and Attendance Registers	N/A	N/A	N/A	1 LCF Meeting	The LCF meeting was held on the 28th of September 2023.	NA	Achieved	NA	NA	NA

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Inter - Governmental Relations	Frag mented coord ination of govern ment services	To improve coord ination of service delivery amongst spheres of govern ment by June 2027	5.1 2	By implementing IGR terms of reference by June 2024	adopted IGR terms of reference s and four IGR meetings	Facilitation of IGR meetings	Number of IGR meetings facilitated	5, 1 2, 1	0. 2 5	4 IGR meetings facilitated by June 2024	Invitations , minutes & attendance register	Nil	N/ A	N/ A	1 IGR meeting facilitated	The IGR meeting was facilitated on the 21st of September 2023.	Nil	Achieved	NA	NA	NA

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventive measures of communicable diseases by June 2024	08 awareness campaigns conducted.	Conduct awareness campaigns .	Number of awareness campaigns conducted	5, 13, 1	0.25	06 awareness campaigns conducted by June 2024	Concept document , Report and attendance Registers	R283,704.00	Internal	N/A	2 Awareness for Traditional Health Practitioner .	2x Awareness for Traditional Health Practitioner were conducted at ward 06 , Tsawana Hall (kwaJali) on the 29th of August 2023 and also conduc	R36,225.00	Achieved	Nil	Nil	Nil

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					8 programmes conducted	Provide support programmes to Communicable diseases Support	Number of support groups supported	5, 1, 3, 2	0.5	06 Communicable diseases support programmes provided.	Attendance Registers and reports.				2 Support Groups visited.	2x Support Groups were visited which was Sizophila Support Group on the	Nil	Achieved	Nil	Nil	Nil

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						ort Groups																
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and	Number of CBOs, NGO's supported with Health Care Kits and numb	5, 1, 3, 3		4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light	Concept document , delivery note, Distribution Register, attendance Register.				N/A	NA	NA	NA	NA	NA	NA	NA

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						CBOs. Support PLWH by conducting Candle Light	er of support PLWH by conducting Candle Light														
					2 Local AIDS council	Conducting Local AIDS Council.	Number of Local AIDS Council meetings conducted.	5, 1 3, 4		4 Local AIDS council meetings conducted by June 2024	attendance register, concept, invitation, minutes.				1 Local AIDS Council conducted	1x Local AIDS Council was conducted on the 15th of August 2023 at Council	R4,200.00	Achieved	Nil	Nil	Nil

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																Chamber.					
					Distributed 4000 condoms	condom distribution	Number of condoms distributed	5, 1 3, 5		40000 condoms distributed by June 2024.	Distribution Register				1000 0 Condoms Distributed	16 700 Condoms were distributed to the Taverns; Shops and Communities.	Nil	Achieved	Nil	Nil	Nil
Legal	Centralization of legal	To ensure proper	5.1 4	By implementing coun	Cases on the Litigation Register	Progress reports on litigat	Number of progress report	5, 1 4, 1	0. 2 5	4 Progress reports on litigation performance of cases on	4 Progress Reports on litigation	R7,0 58,8 74.0 0	Yes	N/A	1 progress report on litigati	1 progress report on litigatio	R35 6 237. 93	Achieved	None	None	None

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	matte rs	man age ment of legal matt ers by June 2027		cil adopt ed legal risk mana geme nt and litigati on policy by June 2024		ion perfor man ce of case s on the litigat ion regist er submit ted to the GG Stand ing Com mitte e	s on litigati on perfor man ce of case s on the litigati on regist er submit ted to the GG Stand ing Comm ittee			the litigation register submitted to the GG Standing Committee by June 2024	performan ce to the GG Standing Committee and minutes				on performanc e submit ted to the GG Stand ing Com mittee	n performan ce submit ted to the GG Stand ing Commit tee on 07 Septem ber 2023					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				By implementing council adopted legal risk management and litigation policy by June 2024	2 workshops	Awarenes workshops on policies, by laws, updates on legislation and/or decided cases conducted	Number of workshops conducted on policies, by laws, updates on legislation/decided cases	5, 14, 2	0.25	2 workshops conducted on approved Municipal By laws, by June 2024	Attendance Register and Presentation	N/A	Yes	N/A	N/A	NA	NA	NA	NA	NA	NA	NA

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5.15	By building capacity and support to public participation by June 2024	320 ward committee member, 20 CDW's and 32 ward war rooms	Provision of training and monitoring of public participation structures	Number of training and monitoring of public participation structures provided	5, 15, 1	0.25	Provision of training to 64 ward committee members and monitoring of public participation structures by June 2024.	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R1,019,832.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Community education in conducted in ten wards	Community education programs	Number of community education programs	5, 15, 2	0.25	12 community education programs conducted by June 2024.	Concept Document and attendance register							3 community education programs	3 community education programs have	R55,000	Achieved	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							conducted								conducted.	been conducted in ward 02 on the 17/08/23, ward 11 on 21/08/23 and ward 30 on 20/09/2023					
					adopted schedule of ward committee structures and 12 ward committee	Monitor Ward committee seating	Number of ward committee seating monitored.	5, 1, 5, 3	0. 2 5	12 ward committee seating monitored by June 2024.	Attendance register and monitoring reports				3 Ward committee sittings monitored	3 ward committee meetings monitored, ward 25 on	Nil	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					meetings monitored											the 27th of July 2023. Ward 16 on the 25th of August 2023. Ward 8 on the 18th of September 2023					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q1 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					1 CDW Awareness Campaign and two round table meetings and 8 war rooms	CDW awareness campaigns, round table meetings and ward war rooms.	Number of CDW awareness campaigns, round table meetings and ward war rooms monitored.	5, 15, 4	0.25	1 CDW Awareness campaign, 2 round table meetings, 8 ward war rooms monitored. By June 2024.	Attendance register for 1 CDW Awareness Campaign and round table meetings, war room meeting attendance registers, monitoring report				2 Ward war room meetings monitored.	3 Ward war rooms monitored. ward 13 on 13/09/23, ward 23 on 19/09/23 and ward 01 on 20/09/23	Nil	Achieved	N/A	N/A	N/A
	Compliance with Secti	To ensure coordinated		By facilitating consultative	1 Mayoral Imbizo, 1 IDP & Budget roadshow	To facilitate consultative	Number of consultative sessions	5, 15, 5	0.25	Facilitate 03 consultative session with communities by June 2024	Concept document, public comments, attendance	R182,796.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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													Internal	External							
	on 73 MSA	public participation in all municipal programs by June 2027		session with communities to ensure public involvement in all municipal programs by June 2024	w and 1 Annual Report Consultation held	sessions with communities	with communities facilitated.														

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Outcome 9 Objective

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													Internal	External							
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5.16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	5, 16, 1	0.5	Facilitate 4 council meetings and 36 council committee meetings by June 2024	Adopted schedule for 2023/24 FY, Adverts, Notices, Attendance Register	R4,710,840.00	Yes	N/A	1 council meeting and 9 council committees facilitated	1 Ordinary Council Meeting held on the 30th August 2023, and eighteen council committee meetings facilitated.		Achieved	NA	NA	NA

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Outcome 9 Objective

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													Internal	External								
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5.17	By facilitating review and/or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Reviewing and developing bylaws and approved by Council by June 2024	Number of gazetted bylaws reviewed and approved by Council by June 2024	5, 17, 1	0.25	5 municipal Bylaws approved by Council and gazetted by June 2024	Provincial gazette Notice and By Laws	142393.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A