



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

**APRIL – JUNE  
2023**

**2022/2023  
FINANCIAL  
YEAR**

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## 1. INTRODUCTION

The purpose of this report is to present the Fourth 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 2022/2023 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 Revised 2022/2023 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in March 2023.

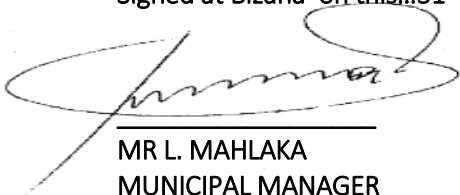
The report covers the period: **April to June 2023**. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

## 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 **Fourth Quarter Performance Report for 2022-2023 Financial Year**. This Fourth 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 Fourth Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2023/24.

Signed at Bizana on this...31<sup>st</sup> .....day of July 2023



MR L. MAHLAKA  
MUNICIPAL MANAGER

## 2. 2022/2023 FINANCIAL YEAR'S FOURTH QUARTER PERFORMANCE REPORT NUMBERS

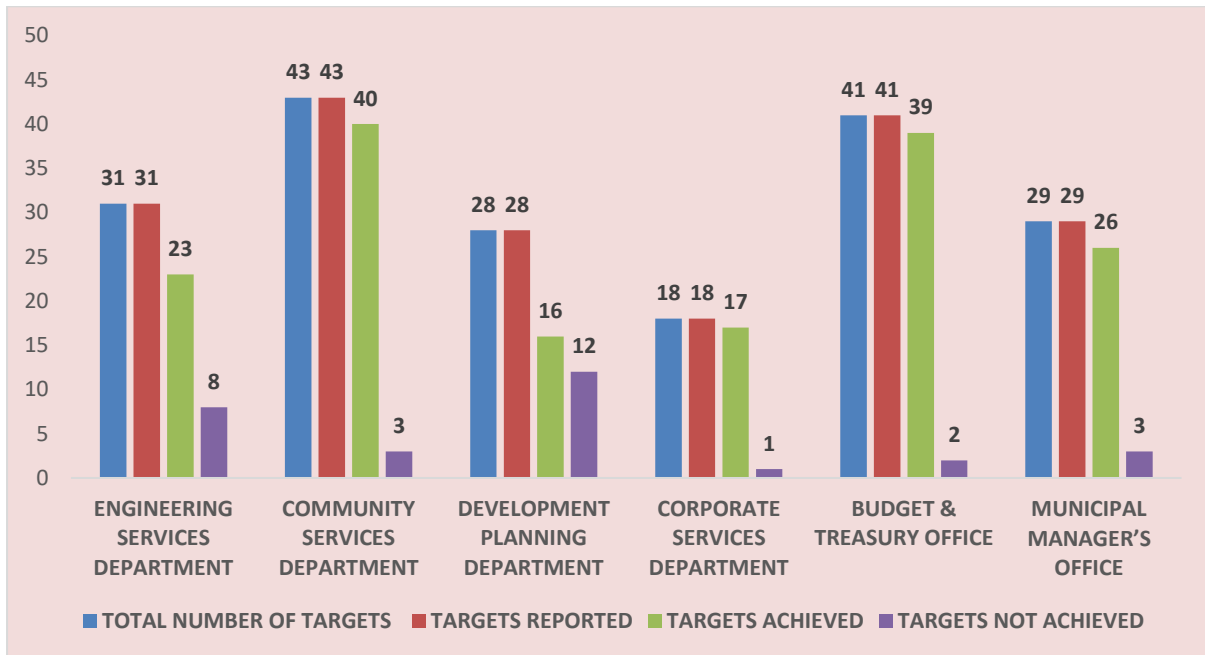
### Colour-coding

	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	31	31	23	8	74%	
COMMUNITY SERVICES DEPARTMENT	43	43	40	3	93%	
DEVELOPMENT PLANNING DEPARTMENT	28	28	16	12	57%	
CORPORATE SERVICES DEPARTMENT	18	18	17	1	94%	
BUDGET & TREASURY OFFICE	41	41	39	2	95%	
MUNICIPAL MANAGER'S OFFICE	29	29	26	3	90%	
OVERALL PERFORMANCE	190	190	161	29	85%	

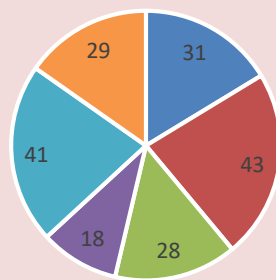
### 3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

#### Department's Performance Graph Distribution



### 4 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

## 5 2022/2023 FY FOURTH QUARTER PERFORMANCE

### DEPARTMENTS PERFORMANCE

DEPARTMENT	2022/2023 FY FOURTH QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	74%	26%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	93%	7%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	57%	43%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	94%	6%
BUDGET & TREASURY-FINANCIAL VIABILITY	95%	5%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	90%	10%
MUNICIPALITY'S OVERALL PERFORMANCE	85%	15%

### MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2022/2023 FY Fourth Quarter Performance stands at **85%**

2022/2023 FY FOURTH QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
161	29	0	190	85%



## 6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 26% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Rehabilitation of mgodini AR	1.1.20	Rehabilitated 6km Mgodini AR to completion.	Delays in delivery of concrete	Project to be completed in August 2023/24FY.
Rehabilitation of mgomanzi AR	1.1.21	Rehabilitated 6km Mgodini AR to completion.	Delays in delivery of concrete for slab.	Project to be completed in First quarter of 2023/24FY.
Construction of the Civic Centre	1.2.2	Completion of electrical services, guard house plumbing, plastering, external paving, painting and external works.	Contractor slow progress citing delays in the signing of an addendum between them and the municipality.	Addendum has since been signed and the Contractor has increased teams on site. Missed targets will be achieved in the first quarter of 2023/2024 FY
Periodic repairs and maintenance of Municipal buildings	1.5.1	Refurbishment of municipal buildings	Delays in appointment of service provider.	Monitor the work until end of contract.
Electrification of Lower Etheridge Village	1.6.2	Monitor 80% of Excavation of pole holes, planting and backfilling with MV and LV lines 80% stringing. Monitor connection of 90 Households	Lack of plant trucks on site, 90 Households not connected due to Eskom outage delays.	Liaise with Eskom to complete inspection and book outages.
Electrification of Msarhweni Village	1.6.3	Monitor 50% of Excavation of pole holes, planting, and backfilling with MV and LV lines 50% stringing. Monitor connection and energizing of 110 Households.	Work has been monitored. Inspections for defects not done by Eskom.	Follow up with Eskom to come and do inspections.
Electrification of Nomlacu Village	1.6.5	Monitor connection and energizing of 67 Households.	Technical challenges regarding Eskom feeder lines.	Liaise with Eskom to provide alternative feeder line to connect households.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Low Voltage lines Upgrade	1.7.1	Monitor evaluation for the appointment of service provider and facilitate Site Establishment.	Delays in the identification of suitable project site.	Fastrack site establishment.

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 7% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Maintenance of robots, CCTV cameras and calibration of machine	1.19.5	Maintenance of robots, CCTV cameras and calibration of machine	Nonresponsive of bidders.	Speed sitting of the adjudication committee for the appointment of services provider.
Supply of protective clothing to employees	1.19.7	Supplying 48 Employees with protective clothing	The uniform was delivered on the 30 of June 2023.other employees to sign register were already left. Only few employees that managed to sign	To ensure other employees sign before end of July.
Impounding of animals	1.22.1	Collection of 60 trespassing and stray animals	Livestock owners are sensitised about the operation in Central Business District.	Target must be reduced because owners are taking control of their animals.

**DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 43% OF THE DEPARTMENT'S OVERALL TARGETS.**

<b>Project To Be Implemented</b>	<b>KPI No.</b>	<b>Q4 Measurable Performance Targets</b>	<b>Reason For Variance</b>	<b>Remedial Action</b>
Local Spatial Development Framework for Kubha/Magusheni	2.1.1	Progress report	Delays in the appointment of service provider, finally appointment has been done at end of June.	Project to progress in 2023/24 FY.
Subdividing and surveying municipal land and subdivisonal plans	2.3.1	Approved general plan.	Non responsiveness of service providers	Awaiting panel of consultants from Engineering services to obtain a service provider
Maintaining and Updating housing needs register. Monitor human settlements projects and signing of happy letters	2.5.1	Maintain and Update Housing Needs Register  Monitor Human Settlements Projects and Sign 5 Happy Letters	contracts were terminated during third quarter and there were delays on appointing new contractor.	Department of human settlements has appointed another contractor to FastTrack the construction of housing units.
Updating of municipal geodatabase. Hosting of GIS Open day and scanning of building plans and link them with GIS	2.7.1	Update municipal geodatabase.  Scanning 75 building plans and link them with GIS handover and report.	Non-Responsiveness of Service Providers	Complete the Project in House once the plotter has been repaired by ICT
Attending to Land Development Applications	2.8.1	Submission of land development application to DMPT	No Land Development Applications Complex enough to be submitted.	To Conduct Awareness Campaigns to Raise Awareness on the Types of Land Development Applications
To host Business Conference and develop business plans.	2.11.2	Draft & Final business plans. Host business conference.	Service provider for business plans appointed only on the 30th June 2023	The business plans to continue into the 2023/24 financial year.
Construction of Manufacturing Hubs	2.12.1	Progress report on construction of Hubs	Delays in approval of feasibility studies	Follow up with DEDEAT on approval of feasibility studies.
Contract lifeguards and provision of Mzamba tower	2.13.1	Contract 3 Lifeguards.  Provision of Lifeguards Tower	Delays in appointing the Service provider for provision of tower, It was only appointed on 20 June 2023. Unavailability	Follow up with service provider to deliver the tower after 15 days.

			of lifeguards and had to continue working with the previous ones contracted in Q3.	
Construction of Mini market (Phase 1)	2.14.3	Close out report for phase 1 construction of Mini market.	Rainfalls and Disputes between Main Contractor and Principal Agent delayed project progress.	Fastrack progress on site. Enforcement of instructions to be issued on time.
Number of SMMEs Supported & capacitated.	2.16.1	Distribution of SMME equipment, protective clothing, machinery & promotional material	Non-Responsiveness of Service Providers	Request for re-advert in the 2023/24 financial year
Number of Supported & Capacitated Incubatees	2.16.2	Mentorship for business incubatees. Customer Care & Digital Skills Training	Non-Responsiveness of Service Providers	To be done in the next financial year
Capacitate and Support wholesalers and retailers.	2.18.1	Support Wholesalers and Retailers	Non-Responsiveness of Service Providers	The service provider has now been appointed on the 30 June.

**CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 6% OF THE DEPARTMENT'S OVERALL TARGETS.**

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Reviewal of the ICT Disaster Recovery Plan and Policies	3.10.3	Draft DRP and Submission for adoption by Council of DRP and ICT Policies	Non responsiveness of Bidders	Re-advert

**BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 5% OF THE DEPARTMENT'S OVERALL TARGETS.**

Project To Be Implemented	KPI No.	Q4 Measurable Performance Targets	Reason For Variance	Remedial Action
Promulgating of property rates policy and credit control policy	4.1.9	02 Gazetted property rates policy and credit control policy	A request for quotation was sent to the Government Gazette however due to the backlog has not been	The publication is still due before the end July 2023, the municipality will continue to contact

			responded to, regardless of numerous emails and phone calls during the month of June.	Government printers.
Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	4.3.1	Scanning of 100 Budget and Treasury Office documents	For the Municipality to complete the projects needs to have a enough space for Back up, Procurement of a Server room was done and none of the Bids were responsive, therefore execution of other means to approach SITA in adherence with Supply Chain regulations were opted.	To finalise the procurement of Sever Room during the First Quarter of 2023/24

**MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE OFFICE'S OVERALL TARGETS.**

<b>Project To Be Implemented</b>	<b>KPI No.</b>	<b>Q4 Measurable Performance Targets</b>	<b>Reason For Variance</b>	<b>Remedial Action</b>
conducting a socio-economic infrastructure survey as part of the situational analysis report	5.1.2	Produce final report and project close out report.	The service provider to conduct the Socio-economic infrastructure study was appointed but as the project was still in initial stages it was identified that the service provider submitted fraudulent documents when bidding for the tender which led to the termination of the contract. This was then reported to South African Police Service Bizana office with OB no: <b>456/06/2023</b>	The project has been planned for the next financial year.

Implementation of Gender Programmes	5.8.5	1 Programme - Support for lgbtqi+, women and men	None Responsiveness of service providers	Programme planned for the next financial year. (2023/2024FY)
Implementation of Legacy programmes and installation of Winnie-Madikizela Mandela Statue		2 programmes Pondo Revolt, Mphuthumi Mafumbatha Legacy	The commemoration of Mphuthumi Mafumbatha legacy was not achieved due to numerous postponements informed.	To be executed in Quarter one in 2023/24FY.

## DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: April to June. 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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
<b>Roads</b>	Improved access to Basic Services	To reduce access roads backlog by constructing 32kms by June 2027	1.1	By constructing 19,3 kms kms of gravel access roads and rehabilitating 12,7 km of gravel access roads by	865 kms in place	Construction of sidan gravel access road with bridge and construction of concrete slab	Number of Kms constructed from Sidan gravel access road with bridge and road with Bridge and concrete slab constructed	1.1	0.5	Constructed 4.5km of Sidan gravel access road with Bridge and 1km of concrete slab constructed by June 2023	Proof of submission to SCM, appointment letter, Progress Report.	R 8,674,255.00	R 8,873,917.00	N/A	MI G	Monitor roadbed preparation for 4.5km . Tipping of 4.5km gravel access road.	Monitor roadbed preparation for 4.5km done. Tipping of 4.5km gravel access road done	13,067,347.77	Achieved	N/A	N/A	N/A

**KPA N0 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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				end June 2023	865 kms in place	Construction of Signqini to Marina gravel access road with bridge	Number of Kms constructed from Singinqini to Marina gravel access road with bridge	1.1.2	0.5	Constructed 2.5kms of Singinqini to Marina gravel access road with bridge by June 2023	Proof of submission to SCM, Appointment letter, Progress Report, completion certificate.	R 3,527,500.00	R 7,795,565.00	N/A	MI G	Completion of head walls and cleaning the site.	Completion of head walls and cleaning the site done	1,634,768.78	Achieved	N/A	N/A	N/A



**KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)**

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					865 kms in place	Construction of Tshongweni gravel access road	Number of Kms constructed at Tshongweni gravel access Road	1.1.3	0.5	Constructed 1.2km of Tshongweni gravel access road by June 2023	appointment letter, progress report, completion certificate.	R 1,355,177.00	R 1,996,050.00	N/A	MIG	N/A	N/A	212,997.47	N/A	N/A	N/A	N/A
					865 kms in place	Construction of Tshuze to Luphisweni gravel access road	Number of Kms constructed from Tshuze to Luphisweni gravel access road	1.1.4	0.5	Constructed 3.9km of Tshuze to Luphisweni gravel access	proof of submission, appointment letter, progress report.	R 9,401,788.00	R 9,114,795.00	N/A	MIG	Monitor roadbed preparation for 3.9km . Tipping and processing of	Monitored preparation of 3.9km roadbed, Tipping and processing of 3.9km	4,979,749.03	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
							access road			road by June 2023						3.9km gravel access road.	gravel access road.					
					865 kms in place	Construction of Sixhaxeni gravel access road	Number of Kms constructed from Sixhaxeni gravel access road	1.1.5	0.5	Constructed 5km of Sixhaxeni gravel access road by June 2023	Appointment letter, progress report, Practical Completion certificate	R 5,270,000.	R 7,864,477.00	N/A	MIG	N/A	N/A	33,974.03	N/A	N/A	N/A	N/A
					12.7KM kms in place	Rehabilitation of Qobo to Sizin deni	Number of Kms rehabilitated from	1.1.6	0.5	Rehabilitated 3.5km of Qobo to	Practical Completion certificate	R 843,128.00	R 1,761,000.00	N/A	MDRG	N/A	N/A	-	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						grave l access road	Qobo to Sizin deni grave l access Road			Sizin deni grave l access road by June 2023												
					12.7kms in place	Rehabilitation of Kwa Bulal a to Mdat ya grave l access road	Number of Kms rehabilitate d from Kwa Bulal a to Mdat ya grave l access road	1.17	0.5	Rehabilitat ed 2.1km of Kwa Bulal a to Mdat ya grave l access road by June 2023	Practical Completion Certificate	R 1,710,856.00	R 2,624,280.00	N/A	M D R G	Monit or rehabi litatio n of 2.1km Acces s Road to Comp letion	Monit ored rehabi litatio n of 2.5km Acces s Road to Comp letion	1,378,881.58	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					12.7 kms in place	Rehabilitation of Bazana gravel access road & Bridge	Number of Kms rehabilitated Bazana gravel access road & Bridge	1.1.8	0.5	Rehabilitated 0.4km of Bazana gravel access Road & Bridge by June 2023	Practical Completion certificate	R 2,217,708.00	R 3,245,962.00	N/A	MDRG	N/A	N/A	R 193,856.19	N/A	N/A	N/A	N/A
					12.7 kms in place	Rehabilitation of Matshezi gravel access road &	Number of Kms rehabilitated from Matshezi gravel access road &	1.1.9	0.5	Rehabilitated 1km Matshezi gravel Access Road &	Practical Completion Certificate	R 859,060.00	R 2,704,772.00	N/A	MDRG	Monitor rehabilitation of 1km Access Road to Completion	Monitored rehabilitation of 7,7km Access Road to Completion	R 141,470.71	Achieved	N/A	N/A	N/A

**KPA N0 1: SERVICE DELIVERY (ENGINEERING SERVICES)**

**Outcome 9 Objective**

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														Internal	External							
						Bridge	ss Road & Bridge			Bridge by June 2023												
					12.7 kms in place	Rehabilitation of Mnyameni gravel access road & Bridge	Number of Kms rehabilitated Mnyameni gravel access Road & Bridge	1..1.10	0.5	Rehabilitated 0,8km Mnyameni gravel Access Road & Bridge by June 2023	Practical Completion Certificate	R 514,676.00	R 2,305,660.00	N/A	M D R G	N/A	N/A	R 91,483.62	N/A	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)**

**Outcome 9 Objective**

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														Internal	External							
					12.7 kms in place	Rehabilitation of Sikhombe gravel access road	Number of Kms rehabilitated from Sikhombe gravel access Road	1.11	0.5	Rehabilitated 3km of Sikhombe gravel access road by June 2023	Practical Completion Certificate	R 2,440,962.00	R 3,997,563.00	N/A	MDRG	N/A	N/A	R-	N/A	N/A	N/A	N/A
					865 kms in place	Construction of long bridge & concrete slab from Mqonjwana to Greeville	Number of meters for long Bridge & Concrete Slab from Mqonjwana to Greeville	1.12	0.5	Advert Mqonjwana to Greeville gravel access road by June 2023	proof of submission to SCM, tender document	R 1,275,000.00	R 869,565.00	N/A	MDRG	Develop Draft Tender Document and submit for advert purpose	Draft Tender Document developed and submitted for advert purpose.	N/A	Achieved	N/A	N/A	N/A

**KPA N0 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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						grave l access road	nville grave l access road															
					12.7 kms in place	Rehabilitation of zamili zwe access road	Number of Kms rehabilitate d from zamili zwe access road.	1.1.13	0.25	Rehabilitated 0,5km of zamili zwe access road by June 2023.	Practical Completion certificate	R 1,275,000.00	R 869,565.00	N/A	M D R G	Rehabilitated 0,5km of zamili zwe AR to completion.	Rehabilitated 5,7km of zamili zwe AR to completion done	R 1,288,158.48	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					12.7 kms in place	Rehabilitation of Monti gravel access road	Number of Kms rehabilitated from Monti access road.	1.1.14	0,25	Rehabilitated 2,5km of Monti access road by June 2023.	Practical Completion Certificate	R 2,975,000.00	R 434,783.00	N/A	M D R G	Rehabilitated 2,5km Monti AR to completion.	Rehabilitated 2,5km Monti AR to completion done	R 1,853,879.86	Achieved	N/A	N/A	N/A
					12.7 kms in place	Rehabilitation of Ntlozelo access road.	Number of rehabilitated Kms from Ntlozelo access road.	1.1.15	0,25	Rehabilitated 3km of ntlozelo gravel access road by June 2023.	Practical Completion Certificate	R 7,628,075.00	R 12,594,365.00	N/A	M D R G	Rehabilitated 3km ntlozelo AR to completion.	Rehabilitated 3km ntlozelo AR to completion done	R 2,762,545.45	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					12.7 kms in place	Rehabilitation of Dumasi access road.	Number of Kms rehabilitated from Dumasi gravel access road.	1.1.16	0,25	Rehabilitated 6,9km of Dumasi gravel access road by June 2023.	Practical Completion Certificate	R 1,360,000.	R 5,669,545.00	N/A	MDRG	Rehabilitated 6,9km Dumasi AR to completion.	Rehabilitated 6,9km Dumasi AR to completion done	R 4,096,523.67	Achieved	N/A	N/A	N/A
					12.7 kms in place	Rehabilitation of umhlambi AR	Number of Kms rehabilitated from umhlambi AR	1.1.17	0,5	Rehabilitated 5km of Umhlambi SSS langal ethu-Doty e access road	appointment letter, Progress report	R 340,000.00	R 173,043.00	N/A	N/A	Monitor 50% rehabilitation of Umhlambi SSS langal ethu-Doty e AR	Monitor 50% rehabilitation of Umhlambi SSS langal ethu-Doty e AR done, howe	R 1,609,960.22	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										by June 2023.							ver, the project has since stalled due non-availability of borrow pits in the area					
					12.7 kms in place	Rehabilitation of mats hezini AR	Number of Kms rehabilitated from mats hezini AR	1.1.18	0,5	Rehabilitated 2km of Mats hezini gravel access road by	appointment letter, Progress report	R 3,687,000.	R -	N/A	M D R G	Monitor 50% rehabilitation of 2km Matsh ezini AR.	Monitor 50% rehabilitation of 2km Matsh ezini AR done. The project has been	R 2,113,642.01	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										June 2023.							completed					
					12.7 kms in place	Rehabilitation of Ntamide AR	Number of Kms rehabilitated from Ntamide AR	1.1.19	0,5	Rehabilitated 8km of Ntamide gravel access road by June 2023.	appointment letter, Progress report	R 1,657,654.00	R 2,367,654.00	N/A	MDRG	Monitor 50% rehabilitation of 8km Ntamide AR.	Monitor 50% rehabilitation of 8km Ntamide AR done, and the project is 85% complete	R 3,529,398.30	Achieved	N/A	The budget has been taken from other projects	N/A
					12.7 kms in place	Rehabilitation of mgodini AR	Number of rehabilitated Kms from mgodini	1.1.20	0,5	Rehabilitated 6km of Mgodini access	Practical Completion Certificate	R 18,169,788.00		N/A	MDRG	Rehabilitated 6km Mgodini AR to completion.	Rehabilitation of 6km Mgodini AR still under way	R 2,645,819.79	Not Achieved	Delays in delivery of concrete	N/A	Project to be completed in August

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
							ini AR			road by June 2023.							as the concrete slab is not done yet.					2023/24FY.
					12.7 kms in place	Rehabilitation of mgomazi AR	Number of Kms rehabilitated from mgomazi AR	1.1.21	0,5	Rehabilitated 2,5km of Mgomazi access road by June 2023	Practical Completion Certificate	R 3,900,000.	R 2,758,297.00	N/A	M D R G	Rehabilitated 2,5km Mgomazi AR to completion.	Rehabilitation on 2,5km Mgomazi AR still in progress, concrete slab is not done yet.	R 3,975,258.09	Not Achieved	Delays in delivery of concrete for slab.	N/A	Project to be completed in First quarter of 2023/24FY.
					12.7 kms in place	Rehabilitation of luphondweni AR	Number of Kms rehabilitated	1.1.22	0,5	Rehabilitated 2,5km of Luphondweni AR	appointment and progress report.	R 4,000,000.		N/A	M D R G	Monitor 50% rehabilitation of	Monitor 50% rehabilitation of	R 3,711,342.60	Achieved	N/A	N/A	N/A

**KPA N0 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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
							from luphondweni AR			ondweni access road by June 2023.						2,5km Luphondweni AR	2,5km Luphondweni AR done					
					12.7 kms in place	Rehabilitation of Mkolweni AR	Number of Kms rehabilitated from mkolweni AR	1.1.23	0,5	Rehabilitated 4,5km of Mkolweni access road by June 2023	Practical Completion Certificate	R 3,060,000.00		N/A	MDRG	Rehabilitated 4,5km Mkolweni AR to completion.	Rehabilitated 4,5km Mkolweni AR to completion done	R 4,660,413.13	Achieved	N/A	N/A	N/A
					12.7 kms in place	Rehabilitation of swane AR	Number of rehabilitated Kms from swane AR	1.1.24	0,5	Rehabilitated 2km Swane access road	Appointment letter, progress report.	R 3,740,000.00		N/A	MDRG	Monitor 50% rehabilitation of 2km swane AR.	Monitor 50% rehabilitation of 2km swan	R 2,114,092.29	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										by June 2023.							e AR done					
<b>Buildings</b>	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECD C) in the villages of Bizana by end June 2023	1.2	By constructing 1 Early Childhood Development Centre (ECD C) using services of service providers by	6 Early Childhood Development Centres	Construction of Early Childhood Development Centre (ECD C) in Ward 13	Number of Early Childhood Development Centre constructed	1.	1	1 Early Childhood Development Centre under construction at Ward 13 by June 2023	Progress Report	R 5,100,000.		Equitable Share	N/A	Site establishment, site clearance and earth works . Pouring of concrete on foundations and construction of super structure	Site establishment, site clearance and earth works done. Pouring of concrete on foundations and construction of super structure	R 2,173,143.50	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				June 2023												(brick work)	(brick work) done					
	Improved access to Basic Services	To complete the construction of Civic Centre by June 2023		By constructing Civic Centre through the services of the services provider by June 2023	MPYC Hall and Incomplete Civic Centre Building	Construction of the Civic Centre	Number of building infrastructure constructed and completed	1. 2. 2	1	1 Civic Centre constructed and completed by June 2023	Progress Report	R 2,040,000.00		N/A	MIG	Completion of electrical services, guard house plumbing, plastering, external paving, painting and external works.	Completion of electrical services done, guard house plumbing not done, plastering done, external paving done, painting and external	R -	Not Achieved	Contractor slow progressing delaying in signing of an addendum between them and the municipality	N/A	Addendum has since been signed and the Contractor has increased teams on site. Missed targets will be achieved in the first quarter of

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	works done.					2023/2024 FY
	Refurbishment of the dilapidated infrastructure to acceptable standards	To upgrade buildings structures and related infrastructure by June 2023		By employing services of service providers to upgrade buildings and related infrastructure by June 2023	One under developed Taxi Rank in the CBD	Upgrading of Taxi Rank (Phase 2)	Number of Ranks Upgraded	1. 2. 3	1	Completed and Upgraded Taxi Rank (Phase 2) by June 2023	Practical Completion Certificate	R 3,000,000.00		Equitable Share	N/A	N/A	N/A	R-	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Improved access to Basic Services	To construct security guard houses at DLTC and Cultural Village by June 2023		By constructing security guard house at DLTC by June 2023	DLTC Buildings	Construction of security guard house at DLTC	Number of Security Guard Houses constructed	1. 2. 4	1	1 security guard house under construction at DLTC by June 2023	Progress Report	R 1,785,000.00		Equitable Share	N/A	Site establishment, site clearance and earth works . Pouring of concrete on foundations and construction of superstructure (brick work)	Site establishment, site clearance and earth works done. Pouring of concrete on foundations and construction of superstructure (brick work) done. Project has been	R 860,706.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	completed.					
<b>EPWP</b>	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1.3	By facilitating recruitment of EPWP workers in all WM LM Wards by June 2023	745 EPWP Jobs created	Creating of 292 EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.3.1	1	292 EPWP Job Opportunities Created by June 2023	Signed Employment Contracts, Signed Expenditure Report	1500 000		Equitable Share	N/A	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure done	R 2,921,542.97	Achieved	N/A	N/A	N/A
<b>Roads Maintenance</b>	Improved road network in CBD	To routinely maintain a better standard of our	1.4	By appointing service providers to maintain	6.3 km tarred roads	CBD Road Maintenance	Numbers of square meters of potholes	1.4.1	1	500m <sup>2</sup> potholes patched at the CBD by	Completion Certificate	R 1,657,654.00	R 2,367,654.00	Equitable Share	N/A	200m <sup>2</sup> of potholes patched	209m <sup>2</sup> of potholes patched	R -	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		CBD Roads by June 2027		ain CBD Roads and acquisition of small tools and equipment for maintenance by June 2023			atched at the CBD			June 2023													
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by		By utilizing the services of service providers and	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.4.2	0.5	85km of gravel access roads Maintained by June 2023	Completion Certificate	R 18,169,788.00	R -	Equitable Share	N/A	Maintenance of 35 km	35 km of access road maintained	R -	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		June 2027		internal plant to maintain gravel access roads by June 2023																		
<b>Buildings Maintenance</b>	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure	1.5	By employing services of service providers to maintain, rehabilitating	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Municipal buildings periodically repaired and maintained by June 2023	1.5	0.5	Municipal buildings periodically repaired and maintained by June 2023	Completion Certificate	R 3,900,000.00	R 2,758,297.00	Equitable Share	N/A	Refurbishment of municipal buildings	Refurbishment of municipal building still under way, project will be completed by	R 235,639.72	<b>Not Achieved</b>	Delays in appointment of service provider.	N/A	Monitor the work until end of contract.

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		by June 2027		g, and repairing municipal buildings and related infrastructure by June 2023																			
<b>Electricity</b>	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1.60	Connect electricity to formal households within the municipal	42 834 household with electricity	Electrification of Xholo beni Village	Number of households connected and energized in Xholo beni	1.61	0.5	Connected and energized 385 households in Xholo beni by June 2023	Completion certificate	8674 255	8873 917	N/A	MIG	N/A	N/A	R-	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				jurisdiction by June 2023		Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.6.2	0.5	Connected 90 households in Lower Etheridge by June 2023	Completion certificate	3527500	7795565	N/A	MIG	Monitor 80% of Excavation of pole holes, planting, and backfilling with MV and LV lines 80% stringing. Monitor connection of 90 Households	Project at 70% construction .	R2,490,204.46	Not Achieved	Lack of plant trucks on site, 90 Households not connected due to Eskom outage delays.	N/A	Liaise with Eskom to complete inspection and book outages.

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														Internal	External							
						Electrification of Msarhweni Village	Number of households connected and energized in Msarhweni	1.6.3	0.5	Connected and energized 110 households in Msarhweni by June 2023	Completion certificate	1355177	1996050	N/A	MI G	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringing. Monitor connection and energizing of 110	Project at 70% construction	R2,530,949.42	Not Achieved	Work has been monitored. Inspections for defects not done by Eskom.	N/A	Follow up with Eskom to come and do inspections.

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																Households						
						Electrification of Zizity aneni Village	Number of households connected and energized in Zizity aneni	1.6.4	0.5	Appointed a contractor and works commenced at Zizity aneni by June 2023	appointment Letter	9401788	9114795	N/A	MIG	Monitor appointment of Service Provider and Facilitate Project Inception. Procurement of Material Monitor 50% of Excavation	Service provider appointed; Project Inception done. 70% of materials procured and project at 52% construction including excavation	R3,514,060.36	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																of pole holes, planting, and backfiling with MV and LV lines 50% stringed	and backfiling and MV , LV Stringing.					
						Electrification of Nomlacu Village	Number of households connected and energized in Nomlacu	1.6.5	0.5	Connected and energized 67 households in Nomlacu by June 2023	Completion certificate	5270000	7864477	N/A	MIG	Monitor connection and energizing of 67 Households	MV & LV excavation, planting and stringing for 67 Households at 100%	R 127544.08	Not Achieved	Technical challenges regarding Eskom feeder lines.	N/A	Liaise with Eskom to provide alternative feeder line to connect

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																						house holds.
<b>Electricity</b>	Low Voltage lines upgrade	Have a conducive and safe electricity network by June 2025	1.7	Installation of 35m, 4 core Aerial Bundled conductor by June 2023	4,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade	Number of LV lines and poles replaced	1.7.1	0.5	2 KM of Low Voltage lines upgraded by June 2023	Progress Report	1275000	869565	Equitable Share	N/A	Monitor evaluation for the appointment of service provider and facilitate Site Establishment.	Service Provider appointed and contractor handover done.	NIL	<b>Not Achieved</b>	Delays in the identification of suitable project site.	N/A	Fastrack site establishment.

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
<b>Electricity</b>	Installation of High Mast Lights	Have safer and light efficient streets by June 2026	1.8	Facilitating the installation and energizing of High Mast lights by June 2023	Two High Mast Lights Installed in Highlands View	Installation of High Mast Lights	Number of High mast lights installed	1.8.1	0.5	Two High Mast Lights installed by June 2023	Completion certificate	843128	1761000	N/A	M D R G	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Electricity</b>	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by	1.9	Replacement of old and faulty electricity infrastructure by June 2023	Five vandalized meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.1	0.5	Replaced damaged and faulty electricity infrastructure in town by June 2023	Completion certificate	1710856	2624280	N/A	M D R G	Monitor Replacement of electricity infrastructure and Close out	6 Kiosks replaced in town and 4 Vandalized Substation doors replaced with	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		June 2027															Burglar gates installed. Lights and Plug circuits installed at 2 substations . Projects complete.						

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	Adjusted Budget	Budget Source		Q4 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 number of indigent households	To ensure subsidization of poor households to receive basic services by June 2027	1.12	By providing 5500 beneficiaries with free grid electricity & 5150 FBAE by June 2023	Subsidized 4994 beneficiaries with free grid electricity & 5980 beneficiaries with FBAE	Subsidizes 4000 qualifying beneficiaries with free grid electricity and 2646 with FBAE	Number of beneficiaries receiving free grid subsidy & receiving FBAE	1.12	0.5	By providing 4000 beneficiaries with free grid electricity & 2646 FBAE by June 2023	12 Monthly reports and invoices	R8,800,000.00		Yes	No / A	Subsidize 4000 qualifying beneficiaries with grid electricity and 2646 with FBAE	Subsidized 4116 qualifying beneficiaries with grid electricity and 2646 beneficiaries with FBAE	2,420,582.95	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inconsistent indigent register			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	1.12	0.5	1 Reviewed and adopted credible indigent register by June 2023	12 Monthly reports, Adopted credible indigent register & Council resolution	605 000.00	R35,000.00	Yes	No	Adoption of Indigent Register	Reviewed and adopted 1 indigent register on the 27th of June 2023	None	Achieved	N/A	N/A	N/A
				By conducting awareness	Conducted 4 indigent	Conduct 4 Indigent aware	Number of indigent	1.12	0.3	4 indigent awareness	4 Awareness campaigns	647 300.00		Yes	No	1 Indigent Awareness	1 Indigent awareness	None	Achieved	N/A	There was no	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				enes s cam paigns to assist process of applications for review of indigent register by June 2023	awar enes s cam paigns	eness camp aign	awar enes s cam paigns conducted			s cam paigns conducted by June 2023	report & 4 attendance registers					s cam paign	s cam paign was conducted on the 23rd of May in Dangeni Village.				cate ring	

**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	Adjusted Budget	Budget Source		Q4 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			By providing 730 beneficiaries with free refuse removal by June 2023	New indicator	Providing 730 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.12.4	0.5	Provided 730 qualifying beneficiaries with free refuse removal by June 2023	12 Monthly reports	R0.00		Yes	No	Provided 730 qualifying beneficiaries with free refuse removal.	Provided 730 qualifying beneficiaries with free refuse removal.	None	Achieved	N/A	N/A	N/A
Disaster Management	Lack of systematic approach in responding to disaster risk	To ensure disaster risk reduction by	1.13	By Monitoring, assessing, and coordinating	Assessed & responded to 699 reported	Assess and respond to all reported & recorded	Assessed & responded to reported &	1.13.1	0.5	Assessed and responded to all reported	Disaster incidents register and disaster report	R706,500.00	719,000.00	Yes	No	Assessed and responded to all reported &	Assessed and responded to 2 reported	R114,750.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	management	June 2027		ing Council's disaster risk management by June 2023	& recorded disaster incidences within 72 hours	disaster incidences within 72 hours	recorded disaster incidences within 72 hours.			& recorded disaster incidences within 72 hours by June 2023						recorded disaster incidences within 72 hours	and recorded disasters. In April 24 households affected in Wards 12, 31, 23 and 17. In June 15 households					

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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Conducted 4 disaster awareness campaigns.	Conduct disaster & social services awareness campaigns.	Number of disaster & social services awareness campaigns conducted	1.13.3	0.5	4 Disaster & 2 social services awareness campaigns conducted by June 2023	6 Awareness campaign reports & 6 attendance registers	R480,500.00	92846.70	Yes	No	Conduct 1 Disaster awareness campaign and 1 social services awareness campaign	1 Disaster awareness campaign was conducted on the 12th of May at Ntshamathe Village and 1 Social	R19000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					No Disaster Bakkiye	Purchase of 1 Disaster Bakkiye	Number of Disaster Bakkies purchased	1.13.4	0.5	1 Disaster Bakkiye purchased by June 2023	Appointment letter/order, follow up email and Delivery note	R700,000.00	R690,000.00	Yes	No	Follow up on the progress of the procurement	1 Disaster bakkiye was delivered on the 29th of June 2023.	R700,000.	Achieved	N/A	N/A	N/A
Recreational facilities	Ad hoc operation & management of community facilities	To provide sustainable services of municipal facilities to	1.14	By managing proper functioning of municipal facilities	Operated & managed 32 municipal facilities	Operate, Manage & Equip community facilities	Number of municipal facilities operated, managed	1.14.1	0.5	Operated, maintained, and equipped 36 Municipal	12 Monthly checklists and 12 Progress certificates	R250,000.00	R149,640.00	Yes	No	36 municipal facilities maintained, operated &	Operated, maintained, and equipped 40 Municipal	R61,319.43	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		the communities by June 2027		ties by June 2023			& equipped			facilities by June 2023						equipped	facilities					
				By managing proper functioning of municipal facilities by June 2023	Shortage of Ablution facilities in Taxi rank.	Purchase 2 mobile toilets	Number of ablution facilities purchased, operated, and maintained.	1.14.2	0.5	Purchase, operate and maintain 2 mobile toilets by June 2023	Requisition, Specification and follow up email.		R173,913.00	Yes	No	Procurement of 2 mobile ablution facilities	2 Mobile ablution facilities were procured and delivered on the 26th of May 2023.	R177400.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By operating & managing properly functioning of municipal facilities by June 2023	Provided employees with Protective clothing.	Provide Protective clothing to employees	Number of employees receiving Protective Clothing.	1.14.3	0.5	Provided cleaning resources to 70 employees by June 2023.	Appointment letter, delivery note, issue register		200 000.00	Yes	No	Issue out Protective clothing to 70 employees	Issue out protective clothing to 70 employees.	R170 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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inconsistent use of Parks Municipal facilities.			By operating & managing proper functioning of municipal facilities by June 2023	Provided employees with cleaning equipment.	Provide resources to employees	Number of employees receiving resources.	1.14	0.5	Provided cleaning resources to 36 employees by June 2023	Appointment letter, Delivery notes and issue registers	R300,000.		Yes	No	Issue out cleaning resources to 36 employees	Issue out cleaning resources to 36 employees on the 8th of April.	R129640.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Unsecured recreational facilities			By facilitating fencing of recreational facilities by June 2023	26 facilities fenced	Fencing of recreational facilities	Number of recreational facilities fenced	1.14	0.5	2 recreational facilities fenced by June 2023	Appointment letter & Progress/Completion certificate	R846,087.00		Yes	No	Fencing of 1 recreational facility	Fenced 2 recreational facilities in Dudumeni Community Hall and Mzamba Community halls on the 26 June 2023	R797060.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Library Services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by June 2027	1.15	By instilling a culture of reading and lifelong learning by June 2023	Conducted 4 library awareness campaigns	Conduct library awareness campaigns	Number of library awareness campaigns conducted	1.15	0.5	8 library awareness campaigns conducted by June 2023	8 Awareness reports & 8 Attendance registers	R443,100.	147,050.	Yes	No	2 library awareness campaigns	Conducted 2 library awareness campaigns, the first one was held on 25 April 2023 in Mbizana Public Libra	R73,550.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Maintained 3 Mbiz ana libraries & Provided Library signage for 2 libraries	Maintain main Library and Dudu meni library & equip Nkan tolo and Eben ezer	Number of Libraries maintained and equipped	1.15.2	0.5	2 libraries maintained and 2 libraries equipped by June 2023	Requisition, Specification and follow up email.	R155,000.00		Yes	No	Maintain and equip 1 library in Ward 14.	Maintained and equipped 1 library in Ward 14.	R16361.00	Achieved	N/A	N/A	N/A
					Supplied 3000 periodicals	Supply periodicals	Number of periodicals supplied	1.15.3	0.5	3000 periodical supplied by June 2023	Appointment letter and supply of periodicals register	R100,000.00	6563.00	Yes	No	Supply of 750 periodicals.	Supplied 781 periodicals.	R12751.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Environmental Management	Inadequate legal environmental tools Required continuous maintenance of beaches	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By facilitating application for blue flag beaches & provided beach material	Applied for blue flag beaches & Provided beach material	Application of Pilot blue flag beach & provision of beach material	Number of pilot blue flag beaches applied for and provision of beach material	1.16	0.5	Application for 1 Pilot blue flag beach and Provided Beach Material by June 2023	Application for blue flag beach, confirmation of receipt of water samples, order & delivery notes	R17,950.00	R123,600.00	Yes	No	Application for 1 pilot blue flag beach (Mzamba) and provide beach material	Application for 1 blue flag beach was submitted on 14th of April 2023 and provided beach material in the	R28,920.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	form of signboards.					
	Inadequate legal environmental tools required			By reviewing and implementing environmental management tools (Climate Change Strategy) by	Adopted Climate Change Strategy	Adoption and Implementation of climate change strategy	Number of Council documents adopted & implemented	1.16.2	0.5	1 Adopted & implemented Climate change strategy by June 2023	Adopted Climate change strategy, Council Resolution and 3 Reports	R371,000.	R81,000.	Yes	No	Implement Climate Change Strategy	Implemented climate change strategy by conducting a workshop on the 29th of June 2023	R31,000	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	plants.					
				By establishing and conducting coastal committee meetings by June 2023	New Indicator	Establishment and conducting Coastal Committee meetings	Established coastal committee and Coastal Committee meetings conducted	1.16.3	0.5	1 Established coastal committee and 3 Coastal Committee meetings conducted by June 2023	4 Attendance Registers and 4 Reports	R50,000.00	R50,000.00	Yes	No	Conduct Coastal Committee Meeting	Conducted a Coastal Committee Meeting at Khumbuza Community Hall on the 24th of May	Nil	Achieved	N/A	Council resolved not to provide catering for such events.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	2023					
				Conduct environmental awareness campaigns by June 2023	Conducted Environmental Awareness Campaigns	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted	1.164	0.5	4 Environmental Awareness campaigns conducted by June 2023	4 Attendance Registers, 4 Awareness Campaign Reports	R320,400.00	R365,400.00	Yes	No	Conduct 1 Environmental Awareness Campaign	Conducted Environmental Awareness in the form of environmental awards on the 5th of May 2023 at	R195,420	Achieved	N/A	Council resolved not to provide catering for some events.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																						Wild Coast Sun in Ward 24 and conducted environmental awareness on the 5th of June at Mpe ne SSS and Ngel

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	e SPS.					
Parks, Cemetary & Municipal facilities	Irregular maintenance of Parks, Management of Cemetary & other Municipal facilities	To provide sustainable services of Parks, Cemeteries, and municipal facilities by June 2027	1.17	By providing grass cutting machines and accessories, maintenance of garden power tools by June 2023	Purchased 5 grass cutting machines and accessories	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 garden	1.17	0.5	Purchased 5 grass cutting machines with accessories and 30 maintained garden power tools by	2 Appointment letters/orders, delivery note/s, progress/completion certificate.	R337,500.00	R320,435.00	Yes	No	Maintenance of garden power tools	Maintained garden power tools	R29,000	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						power tools				June 2023												
				By maintaining proper functioning of cemetery, parks, and municipal facilities by June 2023	Operated Cemetery, Maintained Parks, and Municipal facilities	Maintenance of Cemetery, nurseries, Parks, and Municipal facilities	Number of cemeteries, nurseries, parks, and municipal facilities maintained	1.17.2	0.5	Maintained 1 Cemetery, 2 nurseries, 1 Park and Municipal facilities by June 2023	12 Monthly Checklists, 12 monthly reports, delivery note/s/ progress / completion certificates	303 510.00	R213,510.00	Yes	No	Maintain cemetery, park, nurseries, and municipal facilities	Maintained cemetery, park, nurseries, and municipal facilities	R86,900	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Waste Management	Poor provision measures to remediate contaminated land	To ensure proper disposal of waste by June 2027	1.18	By ensuring the effective and efficient disposal of waste by June 2023	12 routine rehabilitation of EXT 3 dumping site done	Routine rehabilitation of EXT 3 dumping site	Number of routine rehabilitations of EXT3 dumping site	1.18	0.5	12 Routine rehabilitation of EXT 3 dumping site by June 2023	12 Monthly monitoring reports, 12 Progress/ completion certificates, advert	R 1 500 000.00	R1,081,000.00	Yes	No	3 Routine Rehabilitation of ext. 3 dumping site, EIA advertisement for closure	3 Routine Rehabilitation of Ext 3 dumping site was done and advertise ment for EIA closure was also done	R307,553.87	Achieved	N/A	Service provider was only appointed late in June	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					1 financial projection report was compiled	Compilation of financial projection reports	Number of financial projection reports compiled	1.18.2	0.5	1 Financial projection report compiled by June 2023	Appointment letter, 1 Approved financial projection report, Advertisement	R300,000.00	R400,000.00	Yes	No	Advertise for Environmental Consultants for EXT 3 dumping site	Advertise for Environmental Consultants for EXT 3 dumping site was done	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	Adjusted Budget	Budget Source		Q4 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 hinder safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By establish ment of proper disposal site by June 2023	New indicator	Fencing of Maja zi Landfill site	Number of landfill sites Fenced	1.18.3	0.5	Advertisement for fencing of Maja zi Land fill site & Environmental Consultants by June 2023	Requisition, Advert	R8 075 000.00	R1,3 89,7 83.0 0	Yes	No	Advertisement for Fencing of Maja zi Land fill site & Environmental Consultants	Advertisement for Fencing of Maja zi Land fill site & Environmental Consultants was done	R1,1 86,2 62.5 4	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	Adjusted Budget	Budget Source		Q4 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 2023	200 environmental threatening obstacles were attended	Attended to reported and recorded environmental threatening obstacles	Number of reported and recorded environmental threatening obstacles attended to	1.184	0.5	Attended to 250 reported and recorded environmental threatening obstacles by June 2023	12 Monthly monitoring reports and 12 progress/completion certificates	R420,000.00	R100,000.00	Yes	No	Attended to 63 reported and recorded environmental threatening obstacles	Attended to 65 reported and recorded environmental threatening obstacles	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment	To ensure effective and efficient delivery of waste service by June 2027		By providing waste management working resources to employees by June 2023	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were installed	Provide cleaning resources to 163 employees, 1362 households. Installation of 50 waste receptacles in the CBD.	Number of cleaning resources provided, and Number of waste receptacles installed.	1.185	0.5	Provided cleaning resources to 163 employees, 1362 households and 50 waste receptacles installed in the	Appointment letter, Delivery Note, Issue registers	R1,810,640.00	R427,200.00	Yes	No	Issue out cleaning resources to 163 employees.	Issue out cleaning resources to 171 employees.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										CBD by June 2023												
						Provide 5 skip bins in the CBD	Number of skip bins provided	1,18,6		Provided 5 skip bins in the CBD by June 2023	Appointment letter and delivery note	Yes	R173,913.00	Yes	No	Purchase 5 skip bins	Purchased 5 skip bins.	R150,000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027		By providing PPE to employees by June 2023	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.187	0.5	Provided Protective Clothing to 41 employees and 170 EPWP employees by June 2023	Appointment letter, Delivery Note, Issue registers	R500 000.00	R1,369,000.00	Yes	No	Provide PPE to 170 EPWP employees	Provided PPE to 170 EPWP employees.	R188,570.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.			By conducting waste education programmes, and clean up campaigns for proper waste delivery by	Conducted 6 waste management awareness campaigns	Conduct waste management awareness campaigns	Number of waste management awareness campaigns conducted	1.18.8	0.5	8 waste management awareness campaigns conducted by June 2023	8 Awareness/workshop reports & 8 Attendance registers	R289,398.00	R309,398.00	Yes	No	Conduct 2 waste management awareness campaigns.	Conducted 2 waste management awareness campaigns on the 4th of May 2023 at Ward 13 and on the	R28,500.00	Achieved	N/A	Council resolved not to provide catering for such events.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				June 2023													9th of June 2023 at Ward 23 & 24.					
	Limited knowledge to communities and waste customers about waste management service.			By conducting waste management committee meetings to ensure trans	new Indicator	Conduct waste management committee meetings	Number of waste management committee meetings conducted	1.189	0.5	4 waste management committee meetings conducted by June 2023	4 Attendance Registers and 4 reports	R50 000.00	R50,000.00	Yes	No	Conduct 1 waste management committee meeting.	Conducted 1 waste management committee meeting on the 11th of May	Nil	Achieved	N/A	Council resolved not to provide catering for such events.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				parency and effective waste delivery by June 2023													2023 at Mbizana Library.					

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Limited vehicle/fleet to facilitate/undertake 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 2023	3 Compact or trucks, 2 mini-trucks, 1 skip loader, 1 tractor and 1 bakki e	Purchase of refuse bakki e	Number of bakki es purchased	1.180	0.5	1 refuse bakki e purchased by June 2023	Order & Delivery note	R700 000.00	R645 ,000.00	N	N/A	N/A	Nil	Nil	Nil	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Historical backlog, inadequate delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unsewered areas and managing illegal dumping by June 2023	Extended waste management services to 15 rural areas, and attended to illegal dumping along R61	Provide waste management services to rural areas	Number of rural areas provided for waste management services	1.18	0.5	15 rural areas provided for waste management services by June 2023	Monthly monitoring reports	R1 242 000.00	R742 ,000.00	Yes	No	Provide waste management services to 15 rural areas.	Provided waste management services to 24 rural areas.	Nil	Achieved	N/A	Non appointment of service provider contributed towards non expenditure of budget.	Utilize funds in the next FY 2023-2024.



**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Limited facilities for employees	Provision of facilities for employees by June 2027		By providing proper change room for employees by June 2023	2 showers and 2 toilets	Purchase of change room containers	Number of change room containers purchased	1.182	0.5	1 change room purchased by June 2023	Appointment letter and delivery note	R420,000.00	R695,652.00	Yes	No	N/A	Nil	Nil	Nil	N/A	N/A	N/A
Security Services	To comply with Municipal Systems Act of 2000	To ensure all Municipal key points, assets and resou	1.19	Visibility of Security personnel by June 2023	44 private security personnel	Provision of security personnel to sites	Number of security personnel to sites	1.191	0.5	Provision of 48 security personnel to 15 sites by	Signed SLA & Attendance registers, 12 Monthly monitoring reports	R8,300,000.00	N/A	N/A	N/A	48 Security Personnel to safeguard 15 Muni	48 Security Personnel are safeguarding 15 Muni	R8,300,000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		rces are safe by June 2027								June 2023						cipal sites	cipal sites has been done						
				By installing CCTV Cameras by June 2023	Main building and DLTC with installed CCTV cameras	Installation of CCTV cameras	Number of CCTV cameras installed	1.19.2	0.5	15 CCTV cameras installed by June 2023	Appointment letter & Completion Certificate	R170,000.00	R40,000.00	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By providing security equipment by June 2023	11 Glock 19,10 firearm cleaning kit and 04 breathalyzer alcohol	Purchasing of Glock firearms	Number of Glock firearms	1.19.3	0.5	Purchased 10 Glock 19 firearms	WMM proof of payment and proof of purchase from the Dealer	R170 000.00	R60,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By providing security equipment by	11 Glock 19,10 firearm cleaning	firearms cleaning kit, alcohol breathalyz	firearms cleaning kit, alcohol breath	1.19.4	0.5	50 firearms cleaning kit, 04 alcohol	Appointment letter and delivery note	R170 000.00	R60,000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				June 2023	kit and 04 breathing alcohol	ers and measuring tools	thalyzers and tyre measuring tools purchased			breathalyzers and 15 tyre measuring tools by June 2023												
				By facilitating maintenance of robots, cctv cameras and	Functional CCTV cameras, robots, and calibration of machine	Maintenance of robots, CCTV cameras and calibration of machine	% of maintenances done for robots, CCTV cameras and calibration	1.195	0.5	100% Maintained robots and CCTV cameras once a year	Completion Certificate	R500,000.	N/A	N/A	N/A	Maintenance of robots, CCTV cameras and calibration of	The project was advertised for the fourth time, and we are	N/A	Not Achieved	Non responsive of bidders.	N/A	Speed sitting of the adjudication committee for the

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				calibration of machinery by June 2023	hinery		n of machine			and calibrated machine once a year by June 2023						machine	waiting for adjudication committee to sit.					appointment of services provider.

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By facilitating Acquisition of consumables by June 2023	Purchased 20 Rechargeable Torches, 3000 rounds for handgun, 1000 rounds for riffle and 3000 rubber bullets and	Purchasing of Rechargeable Torches, rounds for handgun, rounds for riffle, rubber bullets, pepper spray, hand	Number of Rechargeable Torches, rounds for handgun, rounds for riffle, rubber bullets, pepper spray, hand	1.196	0.5	Purchased 05 Rechargeable Torches, 200 rounds for handgun, 200 rounds for riffle, 3000 rubber bullets, 50 pepp	Appointment letter and delivery note	R177,000.00	R30,000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					100 pepper sprays and 50 hand cuffs	traffic cones	cuffs and traffic cones			er sprays, 25 hand cuffs and 50 traffic cones by June 2023												

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By providing protective clothing to 48 employees by June 2023	48 personnel receiving protective clothing	Supply of protective clothing to employees	Number of employees supplied protective clothing	1.19	0.5	Supplied protective clothing to 48 employees by June 2023	Issue register & Progress/Completion certificate	R526,000.00	N/A	N/A	N/A	Supplying 48 Employees with protective clothing	Protective clothing has been purchased and delivered to 48 employees.	R362,000.00	Not Achieved	The uniform was delivered on the 30 of June 2023. other employees to sign register were already left. Only few empl	N/A	To ensure other employees sign before end of July.



**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	Adjusted Budget	Budget Source		Q4 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 carnages and we need to ensure compliance	To ensure consistent safety of road users by June 2027	1.20	By ensuring General law enforcement, provision of equipment & resources and impr	1627 Traffic fines issued 20 road blocks conducted	Issuuing of traffic fines, and conduct road blocks	Number of traffic fines issued, and road blocks conducted	1.20	0.1	1500 traffic fines issued; 20 road blocks conducted by June 2023	Traffic fines issued and roadblock authorization from SAPS	N/A	N/A	N/A	N/A	375 traffic fines issued and 04 Road blocks conducted	387 traffic fines have been issued, 04 Road blocks conducted on the following points:	N/A	Achieved	N/A	N/A	N/A

**KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)**

**Outcome 9 Objective**

S u b - R e s u l t A r e a	Issue	Strategi c Obj e c t i v e	Ob j e c t i v e N o.	Strate gies	Baseli ne Inf orm ation	Project to be im ple men ted	Output - KPI	KPI NO .	K P I W e i g h t	Annua l T ar get	Means of V er ifi cat i o n	Budge t	Adjust ed Budge t	Budget Source		Q4 meas ur able per for mance	Non Financ ial Perfor mance	Financ ial Perfor mance	Ach ieve d / Not Ach ieve d	Reaso n for V ari ance	Reas on for budg et varian ce	Reme dial Actio n	
														Int er na l	Ex ter na l								
	to the NRTA 93\96 and Mbizana Municipal By-laws and Lack for education to communities regarding traffic services			ove road signage by June 2023													4th April 2023 at Nomlacu, 11 April 2023 at Masiimin, 01 May 2023 at Magushe ni and 08 June 2023 at Nomlacu.						

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By facilitating regulating pay parking meters and traffic Management system by June 2023	7 pay parking signs installed	Requisition traffic management system and pay parking meters	Requisition traffic management system and pay parking meter	1.20	0.5	1 Requisition of traffic management system and pay parking meter by June 2023	Pay parking meter progress report and traffic management system progress report	R0.00	N/A	N/A	N/A	sub mission of traffic management system progress report and pay parking meter progress report	Pay parking meters and Traffic management system progress report submitted.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By ensuring General law enforcement, provision of equipment & resources and improve road signage by June 2023	8 road signs erected and renewal of 22 kilo meters of road markings	Purchase of Road signs and road marking paint; renewal of road markings	Number of Renewed kilo meters of road markings and purchased road marking paint and signs and number of road	1.20.3	0.5	Renewed 33 kilo meters of road markings and purchased road marking paint and signs and 8 road signs erected	Appointment letter & Delivery note, pictures for road markings, monitoring report	R520,000.00	R29,000.00	N/A	N/A	11 kilo meters of road markings and 8 road signs erected	11,5 km road markings done by EPWP employees and 8 road signs were erected.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
							signs erected			June 2023												
				By Facilitating community safety education programs by June 2023	4 Community safety awareness campaigns conducted	Conduct Community safety awareness campaigns	Number of community safety awareness campaigns conducted	1.20.4	0.5	4 community safety awareness campaigns conducted by June 2023	4 Community safety Awareness campaigns report & 4 attendance registers	R343 900.00	R40 000.00	N/A	N/A	2 awareness campaigns to be conducted	2 awareness campaigns has been conducted as follows the first one has been conducted at Wild	R 154 000,00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
																							Coast Sun on the 1st of June 2023 . The second campaign at Nomlacu location on the 8th of June 2023 in a form

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Driving License Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96.	To ensure consistent safety of road users by June 2027	1.21	Registration and licensing of motor vehicle by June 2023	540 of registration and licensing of motor vehicles	Registration and licensing of vehicles	Number of vehicles registered and licensed	1.21.1	0.5	3000 vehicles registered and licensed by June 2023	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	N/A	750 Vehicles registered and licensed	Registration and licensing of 1413 has been done.	N/A	Achieved	N/A	N/A	N/A
				Application of learner's license, driving	1500 learners' license, 480 driving licenses	Learner's license, application for learner's	Number of learners license, driving	1.21.2	0.5	240 learners' license, 500 learners' license	List of registered and licensed motor vehicles from Natis	N/A	N/A	N/A	N/A	60 learners' license, 125 learners' license	207 learners license issued, 617 learners	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
				license and PrDPs by June 2023	se and PrDPs	license, driving license and PrDPs issued	license and PrDPs issued			se application, 2500 driving license and 500 PrDPs by June 2023	system (RD 323)					se application, 625 driving license and 125 Prdp's	ers license application, 1470 driving license and 165 PrDPs application has been done						



**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	Adjusted Budget	Budget Source		Q4 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 purchasing stationary by June 2023	10 000 professional driving permits & learners licenses forms and 1000 face value documents	Supply of DLTC Stationery	DLTC stationery supplied	1.213	0.5	DLTC Stationery supplied by June 2023	Delivery note	R603,000.00	N/A	N/A	N/A	Supply of DLTC Stationery	DLTC stationery was delivered.	R 22,500.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within Subcommunities and public roads by June 2027	1.22	By upgrading the pound to comply with prescribed standards by June 2023	4 camps with shelters, No provision for crush pan, palisade fencing, No provision for feedlot	Impounding of animals	Number of animals impounded	1.22.1	0.5	240-Animals impounded by June 2023	Entry register of impounded animals	N/A	N/A	N/A	N/A	Collection of 60 trespassing and stray animals	17 stray animals collected	N/A	Not Achieved	Livestock owners are sensitized about the operation in Central Business District.	N/A	Target must be reduced because owners are taking control of their animals
							By facilities	No provision	Purchasing of	Number of	1.22.2	0.5	Purchased	Completion Certificate	R400,000.	R132,000.	N/A	N/A	Acquisition of	450 feed bales	R158,	Achieved

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
				g purchasing of feed, remedies, and consumables by June 2023	for remedies and feed	feed bales, bags of concentrates, crushed maize, licks, Pellets, salt, liters of remedies and consumables	feed bales, bags of concentrates, crushed maize, licks, Pellets, salt, liters of remedies and consumables			1000 feed bales, 50kg x300 bags concentrates, 50kg x200 crushed maize, 50x50kg yellow maize, 45 licks, 40kg x75Pellets,	ate and Delivery note					450 feed bales, 50kg x 100 bags Crushed yellow maize, 50x50kg Yellow maize, 40ltrs remedies, 05 knap sack sprayers,	, 50kg x 100 bags Crushed yellow maize, 50x50kg Yellow maize, 40ltrs remedies, 05 knap sack sprayers, 10x20ltr	000.00	ved				

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
										50kg x 75 salt, 80 litres of remedies ,05 Knap sack sprayers, 10x50m Rope s, 10x 20ltr s Mola sses and cons umables by						,10x 20ltr s Mola sses, 15 licks and 10x 50m Rope s has been purch ase d and deliv ered.							

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										June 2023												
				By upgrading the pound to comply with required standards by June 2023	Palisade fenced Pound	Upgrading and Maintenance of animal pound	Number of upgraded and Maintained animal pound	1.22.3	0.5	1 Upgraded and Maintained animal pound by June 2023	Appointment letter, Completion Certificate	R149,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	Adjusted Budget	Budget Source		Q4 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 programme and projects by 2027	2.1	By implementing municipal SDF adopted by the council by June 2023	Spatial Development Framework	Local Spatial Development Framework for Kubha/Magus heni	Development of Kubha/Magus heni LSDF	2.1.1	1	Development of Kubha/Magus heni LSDF by June 2023	Terms of reference, attendance registers, LSDF reports	R285,280.00	R585,280.00	Yes	N/A	Progress report	Prepared progress report, Service provider has been appointed at end of June 2023.	Nil	Not Achieved	Delays in the appointment of service provider, finally appointment has been done at end of June.	N/A	Project to progress in 2023/24 FY.
Integrated Land Use	Non-Conforming land uses, encroachments, and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure	2.2	By implementing the council integrated land use scheme	Integrated land use scheme and land use management	Contravention notices served	Number of contravention notices served	2.2.1	0.5	4 contravention notices served by June 2023	4 Contravention notices and Monitoring Report	N/A	N/A	Yes	N/A	Monitoring Report	Prepared Monitoring Report	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		controlled land use management by June 2027		and enforcement on land usage by June 2023	nt system																	
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed, and to maintain and update the register of properties	2.3	By implementing municipal land audit by June 2023	Land Audit	Subdividing and surveying municipal land and subdivisional plans	Subdivided and surveyed municipal land and subdivisional plans	2.3.1	0.5	Subdivided and surveyed municipal land and subdivisional plans by June 2023	1 General plan	R250,000.00	R356,000.00	Yes	N/A	Approved general plan	No service provider appointed to carry through with the project. The inception report was done in house	Nil	Not Achieved	Non responsiveness of service providers	Inadequate funds to fully undertake the project	Awaiting panel of consultants from Engineering services to obtain a service provider

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		within municipal jurisdiction by June 2027																				
Valuation Roll	New Property developments, subdivisions, rezonings and property transfers	To develop a credible valuation roll by 2027	2.4	By formulating valuation, supplementary valuation roll to	Valuation roll	Supplementary Valuation Roll	Supplementary Valuation Roll	2.4.1	0.5	1 Supplementary Valuation Roll by June 2023	Supplementary Valuation	R315,000.00	R300,000.00	Yes	N/A	Supplementary valuation roll	Supplementary valuation roll done	Nil	Achieved	N/A	Budget adjustments	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				improve revenue collection by June 2023																		
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 2023	Municipal Housing sector plan	Maintaining and Updating housing needs register . Monitor human settlements projects and signing of happy letters	Maintained and Updated housing needs register . Monitor human settlements projects and number of happy letters signed	2.5.1	0.25	1 Maintained and Updated housing needs register . Monitor human settlements projects and 20 happy letters signed by	Maintained and Updated Housing Needs Register. Reports and 20 Signed Happy Letters of the completed Houses	N/A	N/A	N/A	N/A	Maintain and Update Housing Needs Register . Monitor Human Settlements Projects and Sign 5 Happy Letters	Maintained and Updated Housing Need Register . Human Settlements were monitored and completed in	Nil	Not Achieved	contracts were terminated during third quarter and there were delays on appointing new contractor.	N/A	Department of human settlements has appointed another contractor to Fastack the construction

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										June 2023							previous quarters					n of housing units.
						Review Housing Sector Plan	Reviewed Housing Sector Plan	2.5.2		1 Review Housing Sector Plan by June 2023	Terms of Reference, Attendance Registers, Reports and Final Reviewed Housing Sector Plan	R200 000.00	R200, 000.00	Yes	N/A	Final Reviewed Housing Sector Plan report	Housing Sector Plan Reviewed	R198, 000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
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 2023	National Building Regulations	Update building plan register, and routine inspections conducted	Updated building plan register, and number of routine inspections conducted	2.6.1	0.5	1 Updated Building Plan Register and 12 routine inspections conducted by June 2023	Updated Building Plan Register and 12 Routine Inspection Registers	R1,504,773.60	Nil	Yes	N/A	Update Building Plan Register and Conduct 3 Routine Inspection	Updated Building Plan Register And conducted three routine inspections	Nil	Achieved	N/A	N/A	N/A	N/A
						Implementation of the Outdoor advertising Policy	Outdoor advertising Policy implemented	2.6.2	0.5	Outdoor advertising Policy implemented by June 2023	Report with photos					Removal of Illegal Signboards	Illegal Signboards were removed						

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
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 2023	Council adopted GIS strategy and policy	Updating of municipal geodatabase. Hosting of GIS Open day and scanning of building plans and link them with GIS	Updated municipal geodatabase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS	2.7.1	0.5	Updated municipal geodatabase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS by June 2023	Updated municipal geodatabase, Attendance registers, scanned building plans and linked to GIS	R350,000.00	R200,000.00	Yes	N/A	Updated municipal geodatabase. Scanning 75 building plans and link them with GIS handover and report	Updated Municipal geodatabase	8 building plans captured and linked to GIS internally, unfortunately no service provider has been appointed to complete	Nil	Not achieved	Non-Responsiveness of Service Providers	Budget adjustments	Complete the Project in House once the plotter has been repaired by ICT

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2.8	By Facilitating the implementation of SPLUMA by June 2023	Spatial Planning, Land Use Management Act and SPLUMA	Attending to Land Development Applications	% of Land Development Applications attended	28.1	0.5	100% of Land Development Applications attended by June 2023	Proof of submission, approval letters and Report	R140,300.00	R194,300.00	Yes	N/A	Submission of land development application to DMPT	Land development application not achieved	Nil	Not achieved	No Land Development Applications Complex enough to be submitted	Budget adjustments	To Conduct Awareness Campaigns to Raise Awareness

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Regulations																	son the Types of Land Development Applications
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 2023	Land Audit Report	Acquisition of strategic land for development	Facilitated of Transfers by means of Deed of Sale/Lease Agreement	2.9.1	0.5	Facilitated of Transfers by means of 4 Deed of Sale/Lease Agreement by June 2023	Deed of Sale/ Lease agreement	R400,000.00	Nil	Yes	N/A	1 Deed of sale/ Lease Agreement	1 Deed of sale signed	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2023	SPLU MA By-Laws	Approved Township Establishment Layout Plan	Approved Township Establishment Layout Plan	2.10	0.5	1 Approved Township Establishment Layout Plan by June 2023	Report and Approved Layout Plan	R500,000.00	R700,000.00	Yes	N/A	Approved Layout Plan	Approved Layout Plan	Nil	Achieved	N/A	Budget adjustments	N/A
Local Economic	Lack of stakeholder integration	To revive structures to contribute to local	2.11	Capacitate and work in collaboration with struct	There are a number of local formations and struct	Facilitate stakeholder meetings	Number of stakeholder meetings facilitated	2.11	0.25	4 Stakeholder meetings facilitated by June 2023	Attendance Registers	R750,100.00	R863,136.50	Yes	N/A	Facilitate 1 Stakeholder Meeting	1 Stakeholder meeting facilitated	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		economic development initiatives by June 2027		ures in all sectors by June 2023	ures that are not fully operational and too many contentions in formations	To host Business Conference and develop business plans	Number of Business Conferences hosted, and business plans developed	2.11	0.5	1 Hosted Business Conference and 2 business plans developed for economic development by June 2023	Concept document and attendance register Draft and Final Business Plans Delivery note for marketing material			Yes	N/A	Draft & Final business plans. Host business conference.	Service provider has been appointed on 30 June 2023 for development of business plans and Business conference has been hosted from 28 to 29 June 2023.	Nil	Not Achieved	Service provider for business plans appointed only on the 30th June 2023	N/A	The business plans to continue into the 2023/24 financial year.



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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	Adjusted Budget	Budget Source		Q4 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 2023	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed	2.12	0.5	3 Manufacturing Hubs constructed at Blorhweni, Mpisi and Dudumeni (Phase 1) by June 2023	Progress Report	R12,461,579.00	R19,837,785.30	N/A	Yes	Progress report on construction of Hubs	Request for extension of implementation for the project	None	Not Achieved	Delays in approval of feasibility studies	N/A	Follow up with DED EAT on approval of feasibility studies
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.12		100 people facilitated for capacity building of manufacturing hubs by June 2023	Attendance Registers and training reports	N/A	Yes	Facilitate 1 capacity building for manufacturing hubs	1 capacity building training facilitated.	R164699.96	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	Adjusted Budget	Budget Source		Q4 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	To grow the tourism industry & increase the number of tourists by 10% by June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2023	Tourism plan implementation	Contract lifeguards and provision of Mzambata tower	Number of lifeguards contracted and number of Mzambata towers provided	2.13	0.5	15 lifeguards contracted and provided 1 Mzambata tower by June 2023	Attendance Registers, Signed Terms of Reference, Reports	R 1000 000.00	R201, 997.60	Yes	No	Contract 3 Lifeguards.  Provision of Lifeguards Tower	3 lifeguards contracted Service provider appointed for provision of Lifeguard tower	R 7 200.00	Not Achieved	Delays in appointing the Service provider for provision of tower, It was only appointed on 20 June 2023. Unavailability of lifeguards and had to continue working with the	N/A	Follow up with service provider to deliver the tower after 15 days.

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Support artists and crafters	Number of artists & crafters supported	2.13.2	0.25	5 artists & crafters supported by June 2023	Appointment Letter, Distribution Register and Completion Certificate	R593 000.00	Nil	Yes	No	N/A	N/A	N/A	N/A			
						Host festival for artists & crafters	Number of festivals hosted for artists & crafters	2.13.3	0.25	1 festival hosted for artists & crafters by	Attendance Register					N/A	N/A	N/A	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										June 2023												
						Support Tourism product owners, develop branding and marketing material to attend exhibition & investment attraction	Supported Tourism product owners, developed branding and marketing material to attend exhibition & investment attraction	2.134	0.5	Supported 2 Tourism product owners, developed branding and marketing material to attend 1 exhibition & 1 investment attraction by June 2023	Reports, delivery & receiving note, attendance register	R355 600.00	R177, 700.00	Yes	No	Attend investment attraction Attend exhibition	Investment attraction attended Exhibition attended	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Maintenance of Visitor Information Centre	Maintained Visitor Information Centre	2.13.5	0.5	1 Maintained Visitor Information Centre at the Casino Wild Coast by June 2023	Attendance Register, Visitor Information Centre Maintenance Report, Signed Terms of Reference	R162,240.00	R177,700.00	Yes	Yes	Monitoring and evaluation for Maintenance of Visitor Information Centre	Visitor Information Centre monitored and evaluated	Nil	Achieved	N/A	N/A	N/A
<b>Agriculture</b>	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by	2.14	Integrated farmer support by June 2023	Outdated Agricultural Development Plan	Facilitate farmer support program and Agri parks program	Number of local farmers supported	2.14.1	0.5	5 Local Farmers supported by June 2023	Delivery note, attendance register, Reports	R1,400,000.00	R1,400,000.00	Yes	Yes	Distribution of equipment and material	Distribution of equipment and material	1194685	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		supporting local farmers by June 2027				Review Agricultural Development Plan	Agricultural Development Plan Reviewed	2.14	0.5	1 Reviewed Agricultural Development Plan by June 2023	Signed Terms of Reference, Attendance registers, Reports, Reviewed Agricultural Dev Plan			Yes	No	Progress Report	Progress Report was done	R 165 750.00	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	Market Place Feasibility Study Report	Construction of Mini market (Phase 1)	Mini market Constructed (Phase 1)	2.14	1	1 Mini market constructed (Phase 1) by June 2023	Progress report and close out report	R2 500 000.00	R2,207,728.60	Yes	N/A	Close out report for phase 1 construction of Mini market	Construction of Mini-Market will be completed by Mid-July 2023	R1,438,137.22	Not achieved	Rainfalls and Disputes between Main Contractor and Principal Agent	Budget adjustments	Fast track progress on site. Enforcement of instructions to be

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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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
				June 2023																		delayed project progress	issued on time.
Mariculture	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 Develop small scale and commercial fisheries by June 2023	District Ocean Economy Sector Plan	Construction of the Beach Infrastructure at Tompson Bay (Phase 1)	Beach Infrastructure constructed at Tompson Bay (Phase 1)	2.15.1	0.5	1 Beach Infrastructure constructed at Tompson Bay (Phase 1) by June 2023	Signed Terms of Reference, Requisition, and reports	R595,000.00	R608,696.00	Yes	No	Development of Tender document for the construction of beach infrastructure	Development of Tender document for the construction of beach infrastructure was done	Nil	Achieved	N/A	N/A	N/A	
				To Develop small scale and commercial fisheries		Support Small Scale & Commercial Fishers	Number of Small Scale & Commercial Fishers supported	2.15.2	0.5	2 Small Scale & Commercial Fishers supported by June 2023	Requisitions, Attendance Register, Report and	R391,000.00	N/A	Yes	No	Delivery of material and equipment	Delivery of material and equipment was done	R453510.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				es by June 2023						(assessment)	delivery notes											
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMM E & Cooperative Plan by June 2023	Adopted SMM E & Cooperative Plan	Support & Capacity for SMME's	Number of SMMEs Supported & capacitated	2.16	0.25	20 Supported & Capacitated SMMEs by June 2023 (repetitive)	Delivery note and Distribution register	R3,956,503.20	R605,655.00	Yes	N/A	Distribution of SMM E equipment, protective clothing, machinery & promotional material	Development of Specification	Nil	Not Achieved	Non-Responsiveness of Service Providers	N/A	Request for re-advert in the 2023/24 financial year
	Unsustainable Businesses					Support & Capacity Incubates	Number of Supported & Capacitated Incubates	2.16	0.25	20 Supported & Capacitated Incubates by June 2023	Attendance Registers and Reports			Yes	N/A	Mentorship for business incubates. Customer	Development of Terms of reference	Nil	Not Achieved	Non-Responsiveness of Service Providers	N/A	To be done in the next financial year



**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																Care & Digital Skills Training						
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by June 2023	Uncoordinated mining activities	Conducting SLP Meetings	Number of Social Labour Plan Meetings	2.17	0.25	2 Continuous facilitated SLP meetings by June 2023	Attendance Registers	N/A	N/A	N/A	N/A	Facilitate SLP Meeting	1 SLP meeting facilitated	Nil	Achieved	N/A	N/A	N/A
Wholesalers & Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers by June 2027	2.18	Collaboration of key industry players for wholesalers and retailers by	WMM LM Database	Capacitate and Support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.18	0.5	Capacitated and Supported 80 wholesalers and retailers by June 2023	Attendance Registers and Reports	R100,000.00	N/A	Yes	N/A	Support Wholesalers and Retailers	Development of Specification for wholesalers and retailers	Nil	Not Achieved	Non-Responsiveness of Service Providers	N/A	The service provider has now been appointed on the

**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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				June 2023																		30 June

**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	Adjusted Budget	Budget Source		Q4 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 Programs by June 2023	Four (4) Employee wellness campaigns and two (2) team buildings conducted, 500 medical check-ups conducted, training of OHS Committee	Conduct Employee Wellness campaigns	Number of Employee Wellness campaigns conducted.	3.1.1	0.25	1 employee wellness campaign (organizational culture and work ethos) conducted for 100 employees by June 2023	Report and Attendance Register	R176,617.00	R0.00	Yes	N/A	N/A	Organizational Culture & Work Ethos campaign conducted on 31 May 2023, 01 June 2023, 14 June 2023 and 21 June 2023 to 106 employees	N/A	N/A	N/A	There was no financial expenditure as the campaign was conducted by COGTA	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Members and OHS Representatives and four (4) OHS awareness campaigns conducted, six (6) site inspections facilitated, six (6) municipal buildings and fourth two (42) municipal vehicles	Refer employees for medical check-ups	Number employees referred for medical check-ups	3.1.2	0.25	150 employees referred for medical check-ups by June 2023	SLA and Attendance Register	R450,000.00	R39,510.00	Yes	N/A	Refer 75 employees to medical check-ups	Medical Check-ups conducted on 16-25 May 2023 for 78 employees	N/A	Achieved	N/A	No financial implications as section worked with the local department of health at no cost	N/A
					Training and induction for OHS Committee members and representatives	Training and induction for OHS Committee members and representatives trained	Number of OHS committee members and representatives trained	3.1.3	0.25	One (1) training and one (1) induction for 15 OHS Committee and 8 Repres	Concept document, attendance register and certificates of	R130,225	R190,000.00	Yes	N/A	Facilitate the training of 15 OHS Committee members and 8 OHS repres	Training of 15 OHS Committee members & 8 representatives conducted on the	R214,000.00	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 No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					fumigated.					entatives conducted by June 2023	attendance					entatives.	07-09 June 2023					
					Conduct OHS awareness	Number of OHS awarenesses conducted	3.1.4	0.25	Conduct one (1) OHS awareness by June 2023	Attendance Register and concept document	R65,000.00	N/A	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated.	3.1.5	0.25	Facilitate two (2) inspections of municipal buildings and facilities by June 2023	SLA, site inspection report, attendance register, minutes and agenda.	R65,000.00	N/A	Yes	N/A	Consolidate and submit a report to the OHS Committee	OHS Committee sat on the 29th of May 2023 at the Council Chambers and went	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
																	over the inspection reports						
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management	3.2	Evaluating employee performance through midyear and annual assessments by	Contracted 58 employees and assessed 45 employees below senior managers.	IPMS workshops conducted to employees below TG10	Number of IPMS workshops conducted for employees below TG10	3.2.1	0.5	Conduct IPMS workshop for twenty (20) employees below TG10 by June 2023.	Concept document and attendance register	R96,700.00	R96700.00	Yes	N/A	Conduct workshop to 20 employees below TG10	Workshop conducted on the 29-30 May 2023 for 75 employees below TG10	R95026.20	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		ement System (PMS) by June 2027		June 2023		Signing of PMS agreements and formulation of workplans for employees below senior management	Number of PMS agreements signed and workplans formulated for employees below senior management.	3.2.2	0.5	Signing of PMS agreement and formulation of work plans for fifty (50) employees below senior management by June 2023	Signed IPMS Agreements and plans	N/A	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Bi-annual assessment of employees below senior management	Number of employees below senior management assessed.	3.2.3	0.5	Bi-annual assessment of 50 employees by June 2023	Assessment Report and attendance register	N/A	N/A	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource development	3.3	By Capacitating Councilors and Employees through Skills Development	WSP submitted to LGSETA in the 2020/2021 Financial Year.	Facilitate training for councilors and municipal officials	Number of employees and councilors provided with training	3.3.1	0.125	Facilitated training for 60 councilors and 8 municipal officials by June 2023	Concept document, attendance register and certificates	R345,000.00	R50,000.00	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		ment by June 2027		by June 2023		Provide study assistance to new applicants	Number of new applicants provided with study assistance	3.3.2	0.125	Provided study assistance for 5 new applicants by June 2023	Approved list of beneficiaries	R300,000.00	R350,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Provided experiential learning for students	Number of learners provided with experiential learning	3.3.3	0.125	Provided experiential learning for 15 students by June 2023	Approved list of learners	R50,000.00	R50,000.00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labour relations	To promote sound labour relations in the Municipality	To ensure sound labour relations in the Municipality	3.4	By coordinating trainings and sittings of organized	Four (4) LLF sittings coordinated, fifty (50) employees	Co-ordinate LLF sittings	Number of LLF sittings coordinated	3.4.1	0.083	Co-ordinate four (4) LLF sittings by June 2023	Notice and attendance registers	R30,039.00	R12,520.00	Yes	N/A	1LLF sitting	One LLF sitting coordinated and sat on the 19-20	R99,935.00	Achieved	N/A	HR assisted with the budget difference	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	workplace	by June 2027.		labour by June 2023	trained on disciplinary procedures												June 2023					
					Training of LLF members	Number of LLF members trained	342	0.083	Coordinate training of 17 LLF members by June 2023	Concept document, Request letter and attendance register	R40,500.00	R12,520.00	Yes	N/A	Conduct training to 17 LLF members	Training of 17 LLF Members conducted on the 12 October 2022; Further trained 07 Employer Components on 8-10 November 2022	R22315.10	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Co-ordinate training of supervisors on disciplinary procedures	Number of managers and line supervisors trained	343	0.083	Co-ordinate training of 6 supervisors on disciplinary procedures by June 2023	Request letter, attendance register	R40,500.00	R12,520.00	Yes	N/A	Conduct training on disciplinary procedures for 6 supervisors	Training conducted to 22 supervisors on the 31st of May 2023	R4200.00	Achieved	N/A	N/A	N/A
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2023	Twenty-five (25) HR policies reviewed	Review of existing HR policies	Number of policies reviewed	351	0.01	8 Reviewed institutional policies by June 2023	Signed reviewed policies and report to Council	R1100000.00	R400000.00	Yes	N/A	Submit reviewed policies to the Council for adoption	18 HR Reviewed Policies submitted to Council that sat on the 27th of June 2023 and were adopted	N/A	Achieved	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	Adjusted Budget	Budget Source		Q4 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 2023	Sixty (60) job descriptions developed and signed	Draft 35 job descriptions and submit to the DJEC	Number of signed job descriptions submitted to the DJEC, Number of jobs in the org structure maintained.	3.6.1	0.01	Draft 35 job descriptions and submit to the DJEC by June 2023.	Signed job descriptions	N/A	N/A	Yes	N/A	Five job descriptions for Community services and three job descriptions for Engineering drafted and signed	Eight job descriptions for Community services and four job descriptions for Engineering drafted and signed	N/A	Achieved	N/A	N/A	N/A
FLEET MANAGEMENT	Depreciating Municipal Fleet	To ensure that there is sufficient and	3.7	By procuring and Maintaining Municipal	30 Licenses renewed	Renewal of licenses	Number of Licenses renewed	3.7.1	0.25	30 Licenses renewed by June 2023	30 vehicle license renewals	R415,000.00	R270,245.50	Yes	N/A	05 vehicle license renewals	8 licenses renewed.	R684,000	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		roadworthy municipal fleet by June 2027		vehicles by June 2023	15 Drivers and operators referred to awareness	Awareness to drivers and operators	Number of awareness to Drivers and operators	3.7.2	0.25	2 Awareness to 15 drivers and operators by June 2023	Attendance Register	N/A	N/A	Yes	N/A	Awareness to drivers and operators on Fleet management policy	Awareness conducted to all fleet management drivers internally.	N/A	Achieved	N/A	N/A	N/A
					Fleet Management tracking System in place	Provision of fleet management tracking system	Renewal of Fleet management tracking system	3.7.3	0.5	Renewed Fleet Management Tracking System by June 2023	Signed concept document, TORs and SLA	R308,000.00	R308,000.00	Yes	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	new vehicles installed with tracking devices	3.7.4	0.25	Two new vehicles installed with tracking device	Two municipal vehicle tracking certificates	R100,000.00	R96,679.60	Yes	N/A	N/A	N/A	N/A	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										s by June 2023												
					10 pool vehicles	Provision of 4 new vehicles	Number of new municipal vehicles provided	3.7.5	1.0	Provision of two new municipal vehicles by June 2023	Registration certificates	R4,400,000.00	N/A	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practicable	3.8	By sourcing the services of a service provider towards awareness campaigns by	One office serving as storage and office	Provision of Office space for filing	Records keeping filing office	3.8.1	0.25	Office space identified by June 2023	Report	N/A		Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Records Management Policy File Plan Procedure Manual	Awareness to records management to management and users	Number of awareness on records management to	3.8.2	0.25	1 Awareness on Records Management to Manag	Attendance Register and Report	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		ed by June 2027		June 2023			management and record users			ement by June 2023												
								3.8.3	0.25	4 Awareness on Records Management to Records users by June 2023	4 Attendance Registers with Reports			Yes	N/A	Awareness to MM's office & BTO department users	Awareness conducted to MM's office and BTO department users	N/A	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
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 2023	Ict systems in place	ICT licenses and software procurement	Number of renewed and maintained service level agreements and licenses	39.1	1	2 renewed and maintained service level agreements and 5 licenses renewed by June 2023	Copies of service level agreements, copies of license certificates and proof of payments	R3,404,000.00	R1,904,000.00	Yes	N/A	Renew Antivirus and renew Munsoft SLA	Anti-virus renewed in April 2023 and Munsoft SLA Signed	R539,432.00	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 No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By providing ICT tools of trade for council and staff members by June 2023	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops procured for staff members	392	0.5	10 laptops procured for staff members by June 2023	Concept document, appointment letter and proof of payment and Delivery note and Hand over Register and Report	R2,125,000.00	R4,589,565.00	Yes	N/A	Appointment of service provider and delivery of laptops	10 Laptops received and distributed to 10 users	R254,000.00	Achieved	N/A	There was budget variance to accommodate procurement of server room Infrastructure. The project was advertised but there were no responsive bidders.	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	Adjusted Budget	Budget Source		Q4 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 2023	Server room and cat 5 cabling in place	Recabling of the main municipal building	Main municipal building re-cabled	3.9.3	0.25	1 main municipal building Re-Cabled by 2023	Signed Specification, progress Report and Completion Report	R1,700,000.00	R1,739,130.00	Yes	N/A	Recabling and completion of project	Monitoring the progress of Recabling project. The project was completed on the 27th of June 2023 and closed on the 28th June 2023.	R1,864,626.65	Achieved	N/A	variance order was done to accommodate Procurement of 32 UPS Batteries.	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
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 June 2023	Website in place	Uploading of the municipal website content	Number of items uploaded on the municipal website content	3.10.1	0.5	20 items Uploaded on the Municipal Website Content by June 2023	20 Screenshots of uploaded municipal documents	R0.00	R0.00	Yes	N/A	Uploading of 3 s71 reports , 1 section 52d reports , Annual Report, IDP, Draft SDBIP	Uploaded compliance documents on the website	N/A	Achieved	N/A	N/A	N/A
					Website in place	Upgrading and maintenance of the website	Website upgraded and maintained	3.10.2	0.25	Website upgraded and maintained by June 2023	4 Reports	R100,000.00	R0.00	Yes	N/A	Needs analysis and update website content	Updated website content as per requests received	N/A	Achieved	N/A	There was no financial expenditure as the website was maintained internally	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	Adjusted Budget	Budget Source		Q4 measurable performance	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By implementation of Municipal ICT Governance framework by June 2023	ICT Governance Policy Framework in place	Review of the ICT Disaster Recovery Plan and Policies	Number of reviewed ICT disaster recovery plan and policies	3.10.3	0.25	1 Reviewed ICT Disaster Recovery Plan and 2 Policies by June 2023	Signed Specification, Completion Report and Council Extract	R500,000.00	R300,000.00	Yes	N/A	Draft DRP and Submission for adoption by Council of DRP and ICT Policies	Concept Document, Development of Specification	N/A	Not Achieved	Non responsiveness of Bidders	Financial expenditure was anticipated to be not more than the adjusted amount.	Re-advise

**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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Q4 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 a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2022	4.1	Metering of all electricity consumption	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Monthly Reading of 92 electricity meters utilizing the Automated system by June 2023	12 Months Meter reading Report from the AMR System, invoice and GRV	R 900 000,00	R 900 000,00	Yes	0	3 Monthly Reading of 92 electricity meters	96 April, 96 May and 96 March electricity meters read for Quarter 4	R194 065,78	Achieved	N/A	N/A	N/A

				Monthly billing of all consumers for all services	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	Reduced Customer queries - 100% of consumers billed as per consumer master database	4.1.2	0.5	Billing of 100% active accounts for Property rates, refuse and electricity by June 2023	12 monthly Billing Report	R -	R -	N/A	0	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	100% active consumer accounts(2101 Apr, 2100 May and 2092 June) for Property rates, refuse and electricity billed for Quarter 4.	R0,00	Achieved	N/A	N/A	N/A
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month		4.1.3	0.5	Billing completed by the 3rd day of each month following the billing month by	12 Month end closing Reports	R -	R -	N/A	0	Perform 3 month end procedure for consumer debtors, sundry debtors	April, May and June was billed within the 3 days,	R0,00	Achieved	N/A	N/A	N/A

									June 2023													
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		4.1.4	0.5	Distribution of electrical monthly consumer statements by June 2023	12 Monthly Statement's distribution Report	R7 000,00	R7 000,00		0	Emailing of 3 monthly consumer statements	3 months monthly statements distributed (April to May)		Achieved	N/A	N/A	N/A
				Review and Implementation of the Revenue enhancement Strategy	Revenue Enhancement Strategy reviewed in 2020/21	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1.5	0.5	Implemented Revenue enhancement Strategy Action Plan by June 2023	4 Quarterly Revenue enhancement Strategy Committee minutes and attendance register	R-	R-	N/A	0	1 Quarterly Revenue enhancement meeting	Revenue enhancement meeting was held on the 22nd of June 2023	R0,00	Achieved	N/A	N/A	N/A

		To achieve at least 95% collection of all debt		Implementation of credit control measures	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Handing over of all business accounts that are beyond 90 days overdue	4.1.6	0.5	Handing over of all business accounts that are beyond 90 days overdue by June 2023	4 Quarterly report on all business accounts handed over that are beyond 90 days overdue	R 900 000,00	R 1 300 000,00	Yes	0	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	All(100%) business accounts that are beyond 90days were handed over for debt collection to debt collectors in Quarter 4.	R16 2709,25	Achieved	N/A	N/A	N/A
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit as at 30 June 2022		Performance of monthly debtors, rates and investment reconciliations	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.7	0.5	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2023	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed	R -	R -	N/A	0	Preparation of 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	3 monthly debtors, 3 monthly investment and 3 monthly rates reconciliation prepared and signed	R0,00	Achieved	N/A	N/A	N/A



											rates recon ciliati on											
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of policies and presentation to the relevant stakeholders	Number of reviewed policies	418	05	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and presentation to the relevant stake	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy	R-	R-			Reviewing of Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and presentation to the relevant stake	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed		Achieved	N/A	N/A	N/A

										holders by June 2023						holders							
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	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions		Promulgation of Property Rates policy and credit control policy	Revenue by laws that not promulgated on time	Promulgation of property rates policy and credit control policy	Number of gazetted policies	4.1.9	0.5	02 Gazetted property rates policy and credit control policy by June 2023	02 Gazetted policies	R-	R-	Yes		02 Gazetted property rates policy and credit control policy	Property rates and credit policy were gazetted in Quarter 4	R0,00	Not Achieved	A request for quotation was sent to the Government Gazette however due to the backlog has not been responded to, regardless of numerous emails and phone	N/A	The publication is still due before the end of July 2023, the municipality will continue to contact Government printers.
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										June 2023												
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 2022		Enforcement of system descriptions and processes as per the Account payable policy	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	4.1.11	0.5	Payment of all presented acceptable invoices within 30 days from receipt of invoice by June 2023	Invoice register and age analysis report	R-	R-	N/A	0	Payment of creditors within 30 days	All creditors for April to May presented for payment were paid within 30 days	R0,00	Achieved	N/A	N/A	N/A
	Data strings that are submitted with incomplete information	To achieve a clean audit as at 30 June 2022	4.2	Develop sound, strict and effective procedures for reporting	Non implementation of all monthly procedures	Implementing of month end procedures for 3 modules(creditors,cashbook,GL)	Number of Submitted monthly data strings and reports not later	4.2.1	0.5	Submitting 12 monthly data strings and reports not later than 10	12 confirmations of submission from LG Portal not later than 10	R-	R-	N/A	0	Submission of 3 monthly data strings to LG Portal	3 monthly data strings to LG Portal submitted	R0,00	Achieved	N/A	N/A	N/A

						than 10 working days after month end of each month			working days after month end of each month by June 2023	working days after month end												
					Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.2	0.5	12 monthly reviewed commitment register by June 2023	12 signed commitment register	R-	R-	N/A	0	Preparation of 3 monthly Commitment register	3 monthly commitments registers were prepared and signed	R0,00	Achieved	N/A	N/A	N/A
	Creditors and grants with errors taking long	To achieve a clean audit as at 30 June 2022		Performance of monthly Conditional Grants, creditors,	Monthly reviewal of Conditional Grants, creditors, retention and vat reconciliation by the 7th working day	Number of monthly reviewed Conditional grants,	4.2.3	0.5	12 monthly reviewed Conditional grants, 12 monthly	12 Signed monthly Conditional grants, 12 monthly	R-	R-	N/A	0	Preparation of 3 monthly creditors, 3 monthly retention, 3 monthly conditional	3 monthly global creditors, 3 monthly retention, 3 monthly conditional	R0,00	Achieved	N/A	N/A	N/A	

	er to identify and resolve			retention, and vat reconciliation	each month	of each month	monthly creditors, monthly retention and monthly vat reconciliation			creditors, 12 monthly retention and 12 monthly vat reconciliation by June 2023	creditors, 12 monthly retention and 12 monthly vat reconciliations					monthly conditional grants and 3 monthly vat reconciliations were prepared and signed						
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation	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	4.2.4	0.5	12 monthly reviewed payroll reconciliation by June 2023	12 Signed monthly payroll reconciliation	R-	R-	N/A	0	Preparation of 3 monthly payroll reconciliations	3 months monthly payroll recons (Aoril to May) prepared and signed	R0,00	Achieved	N/A	N/A	N/A

	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of Accounts Payable policy and presentation to the relevant stakeholders	Number of Reviewed policies	4.2.5	0.5	1 Reviewed Accounts Payables policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed Accounts Payables Policy	R-	R-			Reviewing of Accounts Payables policy and presentation to the relevant stakeholders by 30 June 2023	Payables account's policy was reviewed and presented to council	R0,00	Achieved	N/A	N/A	N/A
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Supply Chain Management	Inadequate filing space and system for the volume of documents in the Budget and Treasury office	To have an effective and reliable filing system for SCM and all awarded tender documents and payment vouchers	4.3	Conversion of Supply Chain Management filing to electronic for old documents already audited	Paper based and physical filing	Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	Conversion of information into electronic documents	4.3.1	0.5	100 Budget and Treasury documents scanned using Electronic Filing system by June 2023	System print out Reflecting the number of documents Scanned	R-	R-	Yes	N/A	Scanning of 100 Budget and Treasury Office documents	The Municipality is currently busy finalising with SITA to find other means of procuring the server	R0,00	Not achieved	For the Municipality to complete the projects needs to have a enough space for Backup, Procurement of a Server room was done and none of the Bids were responsive, there	N/A	To finalise the procurement of Server Room during the First Quarter of 2023 /24
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		one l and effec tive proc urem ent syste m							June 2023													
	The muni cipali ty need s to com ply with all statu tory traini ng requi reme nt			Traini ng of Suppl y Chain Mana geme nt Perso nnel and Com munic ation of all updat es on SCM matte rs	Offici als opera ting with outda ted infor matio n releva nt to their sectio ns	Training of SCM Officials	Num ber of capa citate d SCM perso nnel	4. 3. 3	0. 5	Capa citatio n of at least 2 SCM perso nnel on Munic ipal Finan cial Softw are updat ed and relev ant modu les, gener al infor matio n on the syste	Email confir matio n of Munic ipal Finan cial Syste m relea se notes or atten danc e regist ers (wher e a traini ng is atten ded)	R -	R -	Ye s	N/ A	Distri bution to at least 2 SCM officia ls on Muns oft syste m or SCM Regul ation chang es and updat es betwe en April 2023 to June 2023	4 SCM Officials were trained on a new Contrac t Manage ment module by Munsoft	R13 800, 00	Ac hie ved	N/A	N/ A	N/A

									m and newly introduced modules 2022/2023 by June 2023													
	Supplier Database not updated annually			Calling of all suppliers to update their information	Supplier database with bidders showing information that expired in the past years	Annual update of the supplier database	Number of Suppliers updated information	4.3.4	0.5	800 Supplier updated information by June 2023	Advertisement and Muns oft audit trail	R-	R-		0	268 Suppliers information updated	280 Supplier information have been updated for this quarter.	0	Achieved	N/A	N/A	N/A

	No schedule of bid committee seatings			Developing Mechanisms to monitor seating of the bid committees	Bid committees seating randomly	Schedule of seating of bid committees	Schedule of bid committee seatings with confirmed dates	4.3.5	0.5	Schedule of seating of bid committees ensuring each bid is concluded within 60 days of the tender closing by June 2023	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R	R	N/A		6 seated bid committees and 3 signed schedules of seating	22 Bid committee seated and within 60 days from the date of advertisement	0	Achieved	N/A	N/A	N/A
	Inadequate contract management processes			To have Effective contracts for travel agency	Contracts for travel agency	Appointment of Travel Agency	Panel of travel agencies	4.3.6	0.5	Appointment of municipal travel agency by June 2023	Concept Document, Signed Advert, Appointment Letter and signed	R10 000,00	R10 000,00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



	esse s						mont hly			by June 2023						from April 2023 to June 2023							
	The muni cipali ty need s to com ply with all statu tory traini ng requi reme nt			Traini ng of Suppl y Chain Mana geme nt Perso nnel	Offici als opera ting with outda ted infor matio n rele vant to their sectio ns	Training of SCM Officials	Num ber of traine d offici als	4. 3. 9	0. 5	Traini ng of 1 SCM Mana ger and 1 SCM office r on CIPS by June 2023	4 exam confir matio ns	R -	R -	N/ A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/ A	N/A

	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.3.10	0.5	04 Reviewed existing sectional policies and presentation to the relevant stakeholders by 30 June 2023	Reviewed and Signed of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy	R-	R-	N/A	N/A	Reviewing of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy were reviewed in this quarter.	SCM Policy, Contract Management policy, Cost Containment Policy and Framework for infrastructure development management policy were reviewed in this quarter.	0	Achieved	N/A	N/A	N/A
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Assets and Stores	Financial statements with non-compliance with laws	To achieve a clean audit	4.4	To have an accurate GRAP compliant Asset Register.	Accurate and complete Fixed Assets Register as at 30 June 2021 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations that are reviewed and approved	4.4.1	0.5	12 monthly reviewed and approved Fixed Assets reconciliations, by June 2023	12 monthly Fixed Assets reconciliations, by June 2023, that are signed for Review and Approval	R -	R -	N/A	N/A	Preparation of 3 Fixed Assets reconciliations	3 Fixed Assets reconciliations were prepared and signed	R0,00	Achieved	N/A	N/A	N/A
				GRAP compliant Asset register as at 30 June 2021	Review of the GRAP compliant Fixed asset register	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	4.4.2	0.5	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and	R 1 300 000,00	R 1 300 000,00	Yes	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

										Coaf Regis ter													
					Service Level Agreement as at 30 June 2021 for the Preparation of GRAP compliant FAR	Appointment of Service provider for GRAP Compliant Fixed Asset Register	Appointed Service provider for GRAP Compliant Fixed Asset Register	4.4.3	0.5	Appointment of Service provider for GRAP Compliant Fixed Asset Register by June 2023	Concept Document, Signed Advert, Appointment Letter and signed SLA by both parties	R5000,00	R5000,00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				All assets recorded in the FAR do exist and valued accurately.	Approved Assets Verification Report as at 30 June 2021	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	4.4.4	0.5	4 Signed and approved quarterly Assets Verification Reports by June 2023	4 Reviewed and signed Assets Verification Reports, by June 2023	R-	R-	N/A	N/A	Perform 1 Asset Verification and prepare Report that is signed as proof of Review and Approval	Physical verification for all Assets in our FAR was done for Quarter 4.	R0,00	Achieved	n/a	n/a	n/a
				To ensure completeness of GRAP compliant Asset Register	Council approved assets write-off report as at 30 June 2021	Removing of disposed assets from municipal operational facilities	Fixed Asset Register that is complete	4.4.5	0.5	Complete GRAP compliant FAR by 30 June 2023	A signed report with a list of all assets removed from municipal premises and throw	R-	R-	Yes	N/A	Removal of all identified assets from municipal premises	No disposed assets were identified during this quarter	R0,00	Achieved	N/A	N/A	N/A

										n away.												
				Basis and assumptions on which assets are accounted for to be well documented and approved	Audited PPE methodology as at 30 June 2021 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	4.4.6	0.5	1 Approved PPE (movable assets) Methodology by 30 June 2023	Signed and approved PPE (movable assets) methodology as at June 2023.	R -	R -	N/A	N/A	Prepare and Reviewed PPE (movable assets) Methodology	The PPE (movable assets Methodology) was prepared and reviewed	0	Achieved	N/A	N/A	N/A
				Monthly update on inventory movements	Inventory report and listing as at 30 June 2021	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of reviewed and signed monthly Inventory	4.4.7	0.5	12 reviewed and signed monthly Inventory reconciliations	12 Reviewed and signed monthly Inventory reconciliations	R -	R -	N/A	N/A	3 Performed and Reviewed Inventory reconciliations	3 inventory reconciliations were prepared and signed.	R0,00	Achieved	N/A	N/A	N/A

							recon ciliati ons			ciliati ons by June 2023	by June 2023											
				Invent ory updat es once every quart er	Appro ved Invent ory Count report as at 30 June 2021	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter	Num ber of Revie wed Inven tory Count s with Repor ts	4. 4. 8	0. 5	4 Revie wed Inven tory Count s with Repor ts by June 2023	4 Revie wed and signe d Inven tory Count Repor ts	R -	R -	N/ A	N/ A	1 Perfor med and revie wed Invent ory Count	1 Inventor y count was perform ed and reviewe d.	R0,0 0	Ac hie ved	N/A	N/ A	N/A
	All coun cil asset s need to be fully insur ed to ensu re goin g concern assu	To ensu re that the muni cipali ty has an activ e insur ance polic y		Procu reme nt of Insura nce Provis ion for 3 years	Active insura nce policy as at 30 June 2021	Appointment of service provider for provision of insurance services for a period of 36 months	Appoi ntme nt for provi sion of insur ance servi ces for a perio d of 36 mont hs	4. 4. 9	0. 5	Appoi ntme nt of servi ce provi der for the provis ion of insur ance servi ces for a perio	An SLA for Insur ance that is signe d by both the Munic ipality and the Servi ce provi	R 1 900 000,0 0	R 1 900 000,0 0	Ye s	N/ A	N/A	N/A	N/A	N/A	N/A	N/ A	N/A

	option of the municipality is not at risk.									d of 36 months by June 2023	der, appointment letter													
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed.		Procurement of Provision for Stationery	None	Appointment of service provider for the supply and delivery of municipal stationery	Appointed service provider for the supply and delivery of municipal stationery	4.4.10	0.5	Appointment of service provider for the supply and delivery of municipal stationery by June 2023	An SLA for Stationery that is signed by both the Municipality and the Service provider, appointment letter	R 2600,000,00	R 2600,000,00	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies		Annual review Asset and Inventory Management Policies	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management policies reviewed, approved and signed	4.4.11	0.5	2 Asset and Inventory Management policies reviewed, approved and signed by June 2023	Signed Asset and Inventory Management Policies	R-	R-	N/A	N/A	Reviewing of Asset and Inventory Management Policies for approval	Asset and Inventory Management Policies was reviewed	0	Achieved	N/A	N/A	N/A
	All council assets need to be well managed effectively.	Compliance with the requirements of MFM A section 63		Development and review of an effective Asset Management Plan	None	Development and reviewal of an Asset Management Plan	Number of Developed and approved Asset Management Plan	4.4.12	0.5	1 Developed Asset Management Plan by 30 June 2023	A signed Asset Management Plan by the CFO as at 30 June 2023	R-	R-	N/A	N/A	Submission of Asset Management Plan for review and signing by the CFO.	Asset Management Plan was reviewed and signed by the CFO	0	Achieved	N/A	N/A	N/A

Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements as at 30 June 2022	4.5	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2019/2020 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements	Credible Annual Financial Statements submitted by 31 August 2022	4.5.1	0.5	Credible and fully compliant Annual Financial Statements as at 30 June 2022 submitted by 31 August 2022 by June 2023	AFS, Proof of payment, Interim Financial statements	R 200 000,00	R 200 000,00	Yes	0	Preparation of Interim Financial	The Interim Financial statements(MAY) were prepared submitted to the CFO and BTO managers	R0,00	Achieved	N/A	N/A	N/A
		To achieve a clean audit as at 30 June 2022		Manage audit and ensure audit readiness	Audited Annual Financial Statements for 2020/21 with compliance	Manage the external audit by the office of the Auditor General to ensure smooth running	Manage the external audit and ensure audit readiness to achieve	4.5.2	0.5	Manage the external audit and ensure audit readiness to achieve	Proof of submission to AG, COA F register, Audit Action Plan,	R 5 200 000,00	R 5 200 000,00	Yes	0	Implementation and monitoring of Audit Action Plan	The Audit Action plan has been monitored and was tabled to MANCO management	R0,00	Achieved	N/A	N/A	N/A



					findings		ve clean audit opinion			ve clean audit opinion by 30 June 2023	updated Audit Action Plan											
				Performance of Monthly bank reconciliations	Reconciliations not always completed within time frames	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed monthly bank reconciliations	4.5.3	0.5	12 Reviewed monthly bank reconciliations by June 2023	12 Signed monthly Bank Reconciliation	R-	R-	N/A		Preparation of 3 monthly Bank Reconciliation	3 monthly bank reconciliations were prepared and signed	R0,00	Achieved	N/A	N/A	N/A
	Non-compliance with statutory requirements	Adhere to compliance in terms of management and reporting	4.6	Preparation and submission of all in-year statutory reports which is section	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of s71 and monthly FMG Report submitted	4.6.1	0.5	Submission of 12 s71 and 12 monthly FMG Reports by June 2023	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R-	R-	N/A	0	Preparation of 3 s71 and 3 monthly FMG reports	3 s71 and 3 monthly FMG Reports were prepared and signed.	R0,00	Achieved	N/A	N/A	N/A

				71,52 d and 72 of the MFM A and FMG month ly and quart erly Repor ts																	
					Submission of s52d reports within 30 days of the end of each quarter	Num ber of Sub missi on of s52d repor ts and Quart erly FMG Repor t within 30 days of the end of each quart er	4. 6. 2	0. 5	Subm ission of 4 s52d report s and 4 Quart erly FMG Repor ts within 30 days of the end of each quart er by June 2023	Proof of sub mission of 4 Signe d s52 Repor ts and 4 FMG Quart erly Repor ts	R -	R -	N/ A	0	Prepa ration of 1 Quart erly and 1 FMG Repor ts	1 s52d Quart erly and 1 FMG Report were prepre d and signed	R0,0 0	Ac hie ved	N/A	N/ A	N/A

						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	4.6.3	0.5	Submission of the s72 report by the 25th of January 2023	Proof of submission s72 Report by the 25th of January 2023	R-	R-	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Budgeting</b>	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance to Municipal budget and reporting requirements		Preparation and submission of all in-year statutory reports	Appointed interns and new accountants	Training of financial management interns and finance staff to meet minimum competency requirements by June 2023	Number of Trained financial management interns and 1 finance staff to meet minimum competency requirements	4.6.4	0.5	Training of 3 financial management interns and 1 finance staff to meet minimum competency requirements by June 2023	Proof of registration of 1 intern and Attendance register	R 266 000,00	R 266 000,00	0	Yes	Attendance of the training	Training was attended by 1 Finance intern and 1 Accountant reporting	R94 169,85	Achieved	N/A	N/A	N/A

		To timely produce budgets in line with the National Treasury guidelines and regulations		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets	Adjustments budget approved by 28 February 2022 and draft budget approved by 31 March 2022 of each year; final budget approved 31 May 2022	Compile three budgets to be approved by council	Number of Approved budgets	4. 6. 5	0. 5	3 Approved budgets by June 2023	Adjustment budget 22/23 ; Draft budget 23/24 ; Approved 23/24 Final Budget and Council resolutions	R -	R -	N/ A	0	Approved 2023/ 24 Budget	The budget for 2023/24 was approved on the 26 May 2023	R0,0 0	Achieved	N/A	N/ A	N/A
					non publications of budgets approved	Publication of approved budgets	Number of Publicised approved	4. 6. 6	0. 5	Publication of 3 approved budgets	3 Adverts	R 62 608,0 0	R 62 608,0 0	Yes	0	Advertising of Draft budget; Advert	The Draft budget and the adopted budget was	R19 674, 00	Achieved	N/A	N/ A	N/A

					ved by council		budg ets			June 2023						tising of Adopt ed final budg et	advertis ed/publi shed on 1 local news paper					
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed IDP and Budget policy and presentation to the relevant stakeholders	4. 6. 7	0. 5	1 Review of IDP and Budget policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed IDP/Budget policy	R -	R -		N/A	Reviewing of existing IDP/Budget Policy and presentation to the relevant stakeholders by 30 June 2023	IDP/Budget policy was reviewed during this quarter	R0,0 0	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	Adjusted Budget	Budget Source		Q4 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) IDP reviews-aligned with PMS & Budget by June 2027  Achieved through IDP process plan by	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2023	An assessed credible IDP document adopted by council by May 2022	Development of annual review of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5.1.1	0.25	Council Approved IDP review for 2023/24 by May 2023	Council resolution on adoption of IDP Process Plan for 2023/24 review. Mayor al Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP	R902,300.00	N/A	internal	N/A	IDP & Budget Roadshows). Final IDP adopted by council by May 2023	IDP & Budget roadshows were held on the 19-21 April 2023 in different venues. Final IDP was adopted by council on the 26th May 2023. Publicity for the Final IDP was	R62,496.00	Achieved	N/A	N/A	N/A



				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the situational analysis report by June 2023	Terms of Reference developed and approved	conducting a socio-economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study report	5.1.2		Socio economic infrastructure study conducted and report produced by June 2023	Socio economic infrastructure report	R798,720.00	N/A	internal	N/A	Produce final report and project close out report	Final report was not produced as the project was not finished.	N/A	Not achieved	The service provider to conduct the Socio-economic infrastructure study was appointed but as the project was still in initial stages it was identified that the service provider submitted fraudulent documents when bidding for the tender which led to	N/A	The project has been planned for the next financial year
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Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2027	5.2	By Facilitating and monitoring periodic reporting by June 2023	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0.25	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2022/23 Financial Year by June 2023	Minutes of council adopting reports	R570,000.00	N/A	internal	N/A	1 Performance Report (Q3)	Third quarter performance report has been developed and tabled to council for noting on 28 April 2023.	N/A	Achieved	N/A	N/A	N/A
				By facilitating formal performance assessments by June 2023	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2		2 Performance Assessments conducted by June 2023	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	N/A	internal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				By Facilitating completion of the 2021/22 annual report by June 2023	2020/2021 annual report adopted by council by May 2022	Compilation of the annual report	Annual report adopted by council	5.2.3	0.5	2021/2022 annual report adopted by council by May 2023	Annual Performance report 2021/2022, Council extract, Attendance register and oversight report with Council extract	R169,000.00	N/A	internal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	Audit Committee approved Internal Audit Plan and Ad hoc assignments for 2021/22	Audit Committee approved Internal Audit Coverage Plan for 2022/23	Number of Internal Audit reports & Ad hoc reports	5.3.1	0.5	20 Internal Audit Reports produced and Approval of Internal Audit Plan by June 2023	Approved Internal Audit Plan, Minutes of Audit Committee, Internal Audit Reports	R1,000,000.00		Yes	-	5 Reports	5 Reports completed namely: 1. Tenders Q4 2. Quotations Q4 3. Expenditure Q4 4. Infrastructure Q4 5. Occupatio	R367,200	Achieved	N/A	N/A	N/A



Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2023	Implementable risk management plan. Risk Management Policy	Development of the Risk Management report	Audit Committee adoption of the Risk Management report	5.4.1	0.5	Audit Committee adopted Risk Management report and Council resolution adopting risk management policy by June 2023	Risk Management report, Audit Committee minutes, Council Resolution	R200,000.00		Yes	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders by June 2023	2 Fraud awareness campaigns conducted	Review of Fraud and Anti-Corruption Policy and conducting Fraud awareness campaigns	Fraud and Anti-Corruption policy adopted by council and Number of awareness campaigns conducted	5.5.1	0.5	Fraud and Anti-Corruption Policy adopted by Council and 2 Fraud and anti-corruption Awareness campaigns by June 2023	Attendance registers, 2 Concept documents and Council Resolution	R200,000.00		Yes	-	1 Fraud and anti-corruption Awareness campaign Workshop	Facilitated Fraud and Anti-corruption works hop on the 31st of May 2023 at the WMM LM Council Chamber	Nil	Achieved	N/A	N/A	N/A
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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 by June 2027	5.6	By conducting ethics and values awareness campaigns there by complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2023	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5.6.1	0.5	2 Ethics awareness campaigns conducted by June 2023	Attendance registers, 2 Concept documents.	R200,000.00		Yes	-	1 Ethics Awareness campaign Workshop	Facilitated Ethics Workshop on the 31st of May 2023 at WMM LM Council chamber	Nil	Achieved	N/A	N/A	N/A
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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 June 2027	5.7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2023	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements and Six (6) Audit Committee Meetings	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements and setting up of Audit Committee meetings	Audit committee annual report and Audit committee Meeting	5.7.1	0.5	Audit committee annual report for 2021/22 and 4 Audit committee meetings conducted by June 2023	Notice of the meeting, Audit Committee Attendance Register, Invitation, Audit Committee Report for 2021-2022 Fin Year	R350,000.00		Yes	-	1 meeting	Audit Committee meeting was held at St Michael Sands Hotel on the 29th of May 2023	R106,084.38	Achieved	N/A	N/A	N/A
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SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mains training of special groups and support by June 2027	5.8	By coordinating special groups forums, internal and sector department to contribute towards mains training of young people in all government programs by June 2023	9 Council approved programs targeting and in support of young people	Implementation of Youth Programs	Number of Council approved Youth Programs implemented	5.8.1	0.5	8 Council Approved Youth programs implemented by June 2023	Concept Documents and Attendance registers	R 1,765,000.00		Yes	N/A	2 Programs - Youth Month and Initiation Support	1. Youth Month Activities were conducted: 1.1. Digital Skills Training was conducted at Youth Centre from the 26-29 June 2023 1.2. Youth Month Celebration was held from the 16 - 17 June 2023 at Mbizana Youth Centre 1.3. Support Materi	R 163 000	Achieved	N/A	N/A	N/A
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																al for Young Entrepre- neur and Youth Owne d Civil Societ y Organi- zation was procured and hande d over 2. Initiati- on Suppo rt was provid ed throug h the provisi on of municip al vehicle for monito ring from 26 June 2023 to 18 July 2023					
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				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Children in all government programs by June 2023	10 Council approved programs targeting and in support of children	Implementation of Children's Programs	Number of Council approved Children programs	5.8.2	0.5	9 Council Approved Children programs implemented by June 2023	Concept Documents and Attendance registers	R 952,860.00		Yes	N/A	1 Programs - Inkciyo Stipend	1. Inkciyo Stipend was paid to Inkciyo Inspectors for three month (April, May and June)	R 60150	Achieved	N/A	N/A	N/A
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				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of elderly in all government programs by June 2023	3 Council approved programs targeting and in support of elderly	Implementation of Elderly Programs	Number of councils approved Elderly programs	5.8.3	0.5	3 Council Approved Elderly programs implemented by June 2023	Concept Documents and Attendance registers	R 396700		Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programs by June 2023	5 Council approved programs targeting and in support of People with Disability	Implementation of People with Disability Programs	Number of council approved PWD programs	5.8.4	0.5	4 Council Approved PWD programs implemented by June 2023	Concept Documents and Attendance registers	R 334 100		Yes	N/A	Support functioning of PWD Forum	Handing over of Machine, Overlock and Sewing Material on the 4 May 2023 at Municipal Council Chamber to Iphulo Lama mpondo Disability Project	R 29 000	Achieved	N/A	N/A	N/A
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				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Gender in all government programs by June 2023	4 Council Approved Gender programs	Implementation of Gender Programs	Number of council approved Gender programs	5.8.5	0.5	6 Council Approved Gender programs implemented by June 2023	Concept Documents and Attendance registers	R 306 800		Yes	N/A	1 Programs-Support for lgbtqi+, women and men	Support for LGBT QI+, Women and Men was not conducted.	N/A	Not Achieved	None Responsiveness of service providers	N/A	Programs planned for the next financial year.(2023/2024 FY)
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Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures and their legacy by June 2027	5.9	By implementing six council approved legacy projects and activities by June 2023	6 programs conducted	Implementation of Legacy programs and installation of Winnie - Madikizela Mandela Statue	Number of Council approved legacy programs implemented and installation of the Winnie-Madikizela Mandela Statue	5.9.1	0.5	7 Council Approved Legacy programs implemented and installation of Winnie-Madikizela Mandela Statue by June 2023	Concept documents, Attendance registers and delivery note	R1,877,000.00		Yes	N/A	2 programs Pondo Revolt, Mphuthumi Mafumbatha Legacy	Pondo Revolt commemorated at Ngqindilli Hill Site took place on the Mphuthumi Mafumbatha Legacy did not succeed due to exhausted budget.	R43500,00	Not Achieved	The commemoration of Mphuthumi Mafumbatha legacy was not achieved due to numerous postponements informed	N/A	To be executed in Quarter one in 2023/24 FY.
				By facilitating appointment of service provider to conduct research on institutional heritage	N/A (new project)	To conduct research on institutional heritage	Research on institutional heritage conducted	5.9.2	0.5	Appointed Service Provider for the development of institutional heritage book by	Signed ToR and Appointment letter	R700,000.00	R2000.00	internal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				ge by June 2023						June 2023													
<b>Custo mer Care</b>	Lack of aware ness and commi tment on custo mer care relatio ns	To minim ize custo mer care relate d compl aints and create a custo mer friendl y enviro nment by June 2027	5.1 0	By enhanc ing capaci ty within custo mer care functi on by June 2023	Custo mer Care regist er, Compl aints book and Custo mer Care Policy	Imple mentat ion of Custo mer care policy	Numb er of Custo mer care progr ams condu cted	5. 10 .1	0.5	8 Custo mer Care Progr ams, 4 Custo mer Care hotline Repor ts, 2 updat ed custo mer compl aints regist ers and 2 Custo mer Compl aints Progr ess Repor ts by June 2023	Conce pt docu ments, Attend ance regist ers, update d custo mer compl aints regist er and custo mer compl aints progre ss report	R326, 273.0 0	N/A	Int ern al		2 Custo mer Care Progr ams - Custo mer care munic ipal servic es; custo mer care day; and Custo mer, Careli ne hotlin e report , 1 updat ed custo mer compl aints	Custo mer Care Day was condu cted on the 7 June 2023 at ward 31, Ezizity annei School , the second progr am took place at WMM LM Library , on the 21 June 2023. Four compl	NIL	Achi eved	N/A	N/A	N/A	N/A



															regist er Custo mer compl aints progr ess report	aints receiv ed two are pendin g						
				By enhanc ing cap acity within custo mer care functi on by June 2023	Custo mer Care Satisf action Survey Report	Condu ct Custo mer Care Satisf action Survey	Num ber of report s submi tted	5. 10 .2	0.5	1 Custo mer Care Satisf action Survey Report by June 2023	Final Custo mer Care Satisf action Survey Report	R150, 000.0 0	N/A	Int ern al		N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Comm unicati ons</b>	Ineffec tive comm unicati on	To impro ve sound comm unicat ion and public liaison by June 2027	5.1 1	By imple menti ng variou s mech anism s of comm unicat ion within the counc il	Revie wed Comm unicati on strate gy	Comm unicati on Strate gy review al and imple mentat ion	Num ber of revie wed comm unicat ion strate gy and Imple mente d Action Plan	5. 11 .1	0.5	Revie wed Comm unicati on strate gy by June 2023	Draft comm unicati ons strate gy, Final comm unicati on Strate gy, Progre ss report, attend	R1,01 2,000. 00		Ye s	N/A	Revie w of the comm unicat ion strate gy for 2023	The Comm unicati ons strate gy was review ed on the 08th of June 2023.	R100 ,464	Achi eved	N/A	N/A	N/A

				approved communication strategy by June 2023						ance register											
				2 newsletters	Compilation of the newsletter	Number of newsletters produced	5.11.2	0.5	2 newsletters by June 2023	Concept Letter approved by the MM, Draft newsletter, 1st & 2nd Final newsletter, Register for proof of distribution	R156,000.00		Yes	N/A	Distribution of the 2nd final newsletter	The second final newsletter has been produced and distributed.	R39,425	Achieved	N/A	N/A	N/A
				By implementing communication strate	Conduct Local Communications Forum	Number of LCF meetings conducted	5.11.3	0.5	4 quarterly LCF meetings by June 2023	4 invitation letters and Attendance	N/A		N/A	N/A	1 LCF Meeting	The LCF Sat virtually on 23 June 2023.	Nil	Achieved	N/A	N/A	N/A

				gy by June 2023		meetings					registers												
<b>Inter-Governmental Relations</b>	Fragm ented co-ordina tion of govern ment serv ices	To im prove coordi nation of serv ice deliv ery amon gst spher es of govern ment by June 2027	5.1 2	By imple menti ng IGR Terms of refere nce by June 2023	Adopt ed IGR terms of refere nces and four IGR meeti ngs	Four IGR Meetin gs facilitat ed	Numb er of IGR meeti ngs facilita ted	5. 12 .1	0.5	4 IGR meeti ngs facilita ted by June 2022	4 Invitati on letters and attend ance registe rs	N/A		N/A	N/A	1 IGR meeti ng	Invites were sent and IGR meetin g was held on the 21 of June 2023 at council chamb er.	Nil	Achi eved	N/A	N/A	N/A	
<b>Manag ement of Comm unicab le Diseas es</b>	Increa sing rate of preval ence in numb er comm unicab le diseas es	To reduc e the rate of preval ence of all comm unica ble disea ses by June 2027	5.1 3	By roll outing aware ness on preven tative meas ures of comm unica ble disea ses by	1 Revie wed Comm unicab le Disea ses Mana geme nt Plan	Revie wal of the Local Comm unicab le Diseas es Mana geme nt Plan and presen t to Standi ng	Numb er of Revie wed Local Comm unicab le Disea ses Mana geme nt Plan and presen t to	5. 13 .1	0.5	1 Revie wed Local Comm unicab le Disea ses Mana geme nt Plan and presen t to Standi	Attend ance registe r for Progra m, Minute s of the Standi ng Comm ittee	R23,0 00.00		Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				June 2023		Committee	Standing Committee			ng Committee by June 2023												
				By roll outing awareness on preventive measures of communicable diseases by June 2023	12 programs implemented	Conduct programs on reduce teenage pregnancy and other communicable diseases	Number of programs conducted in schools on reduced teenage pregnancy and communicable diseases	5.13.2	0.5	12 programs conducted in 8 schools on reduced teenage pregnancy and communicable diseases by June 2023	4 Concept Documents and 8 Attendance registers	R120,000.00		Yes	N/A	Conduct 2 programs on 2 schools (Hand wash hygiene Awareness, individual counselling and rereferals)	2 Programs (Hand wash hygiene awareness, Individual Counselling and Rereferals) were conducted at Hlamandane S.S.School on the 24th of June 2023 and Sithuk	R26,680.00	Achieved	Nil	Nil	Nil

															uthezi S.S.Sc hool on the 25th of June 2023							
				By roll outing aware ness on preve ntativ e meas ures of comm unica ble disea ses by June 2023	2 HIV/AIDS suppo rt group s suppo rted	To suppor t 2 HIV/AIDS suppor t groups	Numb er of HIV/AIDS suppo rt group s suppo rted	5. 13 .3	0.5	8 HIV/AIDS suppo rt group s suppo rted by June 2023	Conce pt Docu ment Attend ance registe rs and hand over registe r	R120, 000.0 0		Ye s	N/A	Condu ct HIV/AIDS Candl e Light	Candl e Light was Condu cted on the 21st of June 2023 at Youth Centre Hall.	R57, 557.5 0	Achi eved	Nil	Nil	Nil
				By roll outing aware ness on preve ntativ e meas ures of comm	2 NGO's suppo rted with health care kits and Perso nal	2 NGO's suppor ted with health care kits and Perso nal Protec	Numb er of NGO's suppo rted with health care kits and Perso	5. 13 .4	0.5	2 NGO's suppo rted with health care kits and Perso nal	Hando ver registe r	R98,0 00.00		Ye s	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

				unicable diseases by June 2023	Protective Equipment and promotional materials	Protective Equipment and promotional materials and conducted 1 awareness for Traditional Health Practitioners (THP's)	Protective Equipment and promotional materials and conducted 1 awareness for Traditional Health Practitioners (THP's)			Protective Equipment and promotional materials and Conducted 1 awareness for Traditional Health Practitioners (THP's) by June 2023												
				By roll out awareness on preventive measures of communicable diseases by June 2023	Screened and educated 4000 people on Communicable diseases	Screened and educated 4000 people on Communicable diseases	Number of Screened and educated people on Communicable diseases	5.135	0.5	Screened and educated 4000 people on Communicable diseases by June 2023	Attendance Register	N/A		N/A	N/A	Screening and educating 1000 people	Conducted 1209 people in Screening and Education.	Nil	Achieved	Nil	Nil	Nil

				By roll out awareness on preventative measures of communicable diseases by June 2023	40000 condos distributed	40 000 condos distributed	Number of condos distributed	5.13.6	0.5	40 000 condos distributed by June 2023	Handover register	N/A		N/A	N/A	Distribute 10000 condos	14400 Condos were Distributed at Taverns within Winnie Madikizela Mandela Local Municipality and NGO's	Nil	Achieved	N/A	N/A	N/A
<b>Litigations</b>	Centralization of Legal matters	To ensure proper management of municipal legal matters by June 2027	5.14	By implementing council adopted legal risk management and litigation policy by June 2023	Cases on court roll	Progress reports on cases attended and submitted to the Good Governance Standing Committee	Number of progress reports on cases attended and submitted to the GG Standing Committee	5.14.1	0.5	4 Progress reports on cases attended submitted to the GG Standing Committee by June 2023	Progress report on litigation performance and minutes of Standing Committee	6 300 000.00		Yes	N/A	1 Progress report on litigation performance submitted to the GG Standing Committee	1 Progress Report on cases attended submitted to the Good Governance Standing Committee on 11 May 2023.	1,044,311.19	Achieved	N/A	An amount of 665 573,70 from legal fees had to be set aside into the Municipality's legal representative trust	N/A

																				account pending finalization of the arbitration. Further litigation cannot be planned, increase on cases on the register do increase costs		
				By implementing council adopted legal risk management and litigation	2 Workshops	workshops on policies	Number of workshops conducted on policies	5.14.2	0.5	2 workshops conducted on policies by June 2023	Attendance Register and Presentation	N/A		N/A	N/A	1 workshop conducted (Municipal policies)	1 workshop conducted on Disciplinary Code and procedure on 31 May 2023 -	Nil	Achieved	N/A	N/A	N/A



				policy by June 2023												01 June 2023 to Supervisors, 1 workshop conducted on Municipal By law Enforcement on t 24 May 2023						
<b>Public Participation</b>	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5.15	By creating engagement platforms for communities' community structure by June 2023	Community education in conducted in ten wards, adopted schedule of ward committees structures and monitoring report	Conduct community education in ten wards, monitor ward committees structures functionality in twelve wards.	Number of community education, ward committee sittings monitored.	5.15	0.5	10 community education programs conducted, and 12 ward committees sittings monitored by June 2023	Concept document, attendance register and monitoring report.	R358,800.00		Internal	N/A	1 community education program and 3 ward committee sittings monitored	1 community education meeting was held at Ward 31 on the 07 of June 2023. 3 ward committee meetings were monitored in ward	7,300	Achieved	N/A	N/A	N/A

															31 on 23 May 2023, ward 09 on 25 May 2023 and ward 06 on 28 May 2023.							
				By supporting CDW' programs and initiatives by June 2023	1 CDW Awareness Campaign and two round table meetings	CDW Awareness Campaigns, ward war room monitoring and two round table meetings held	Number of CDW Awareness campaign conducted, number of round table meetings held and ward war room monitored	5.15.2	0.5	1 CDW Awareness Campaign, 2 round table meetings and 8 ward war room monitored by June 2023	Concept document, attendance register and ward war rooms monitoring report	R147,600.00	R0.00	Internal	N/A	1 Round table Meeting and 2 ward war room meetings	2 Round table meetings held on the 26 April 2023 and 25 May 2023. 2 ward war room meeting held at Ward 1 on 17 May 2023 and Ward 13 on the 28	Nil	Achieved	N/A	N/A	N/A

																June 2023.						
				By building capacity and support to public participation by June 2023	310 ward committee members, 20 CDW's and 31 ward war rooms	Provision of training and monitoring of public participation structures	Number of training conducted and support provided	5.153	0.5	Provided training to 64 ward committee members and monitored of public participation structures by June 2023	Concept documents, attendance registers,	R347,700.00	R0.00	Internal	N/A	Adoption of schedule of ward committee meeting	schedule of ward committee sittings was adopted on the 27 June 2023 for the financial year 2023/2024	Nil	Achieved	N/A	N/A	N/A

	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative sessions with communities to ensure public involvement in all municipal programs by June 2023	1 Mayoral Imbizo, IDP & Budget roads show and 1 Annual Report Consultation held	To facilitate consultative sessions with communities	Number of consultative sessions with communities	5.154	0.5	To facilitate 03 consultative sessions with communities by June 2023	Concept document, public comments, attendance registers.	R230,600.00	R0.00	Internal	N/A	1 IDP & Budget Road shows, Annual Report Consultation	1 IDP & Budget roadshow was done on 19-21 April 2023. 1 Annual Report Public Consultation was done on 14/03/23 in wards 01 and 09	Nil	Achieved	N/A	N/A	N/A
<b>Council</b>	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 2023	Adopted schedule of council meetings and its committees for 2021/2022	Adoption of Council meeting schedule and its committee meetings, convene Council	Number of council meetings and number of councils committees convened	5.161	0.5	Adoption of Council meeting schedule and its committee meetings, 4 Council meetings	Adopted schedule of council meetings and its committees for 2023/2024 FY, Adverts for	R2,908,600.00	R0.00	Internal	N/A	Adoption of schedule of sittings for financial year 2023/2024 Council meeting and 9 council	Schedule of sittings was adopted on the 27 June 2023 for financial year 23-24, 1 Council Meeting	Nil	Achieved	N/A	N/A	N/A

						meetings and council committees				convened and 36 council committees by June 2023	council meetings and registers for council and its committee meetings					10 council committees	g held on 27-06-2023 and 19 Council Committee meetings convened					
<b>Bylaws</b>	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 2023	42 reviewed and gazetted by laws	Reviewing of By-laws and adoption by Council	Number of Gazetted By Laws Reviewed and adopted by Council	5.17	0.5	10 Gazetted Municipal By Laws reviewed and adopted by Council by June 2023	Copies of the 10 reviewed Municipal By laws	216 000.00	136 000.00	Yes	N/A	10 Reviewed By Laws submitted to Council.	10 Reviewed Municipal By Laws submitted to Council for adoption on 27 June 2023	R0	Achieved	N/A	N/A	N/A