



WINNIE MADIKIZELA -
MANDELA LOCAL
MUNICIPALITY
THIRD QUARTER PERFORMANCE REPORT

JAN – MARCH
2024

2023/2024
FINANCIAL
YEAR

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1. INTRODUCTION

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

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

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

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

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

The Accounting officer is then expected to:

- Present to the Mayor such a report;

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

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

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

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

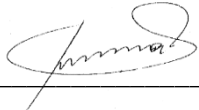
The report covers the period: **January to March 2024**. Achievement and Non-achievement of pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of target.

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 **Third Quarter Performance Report for 2023-2024 Financial Year**. This Third 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 Third Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed at Bizana..on this...18th.....day of April 2024



MR L. MAHLAKA
MUNICIPAL MANAGER

2. 2023/2024 FINANCIAL YEAR'S THIRD QUARTER PERFORMANCE REPORT NUMBERS

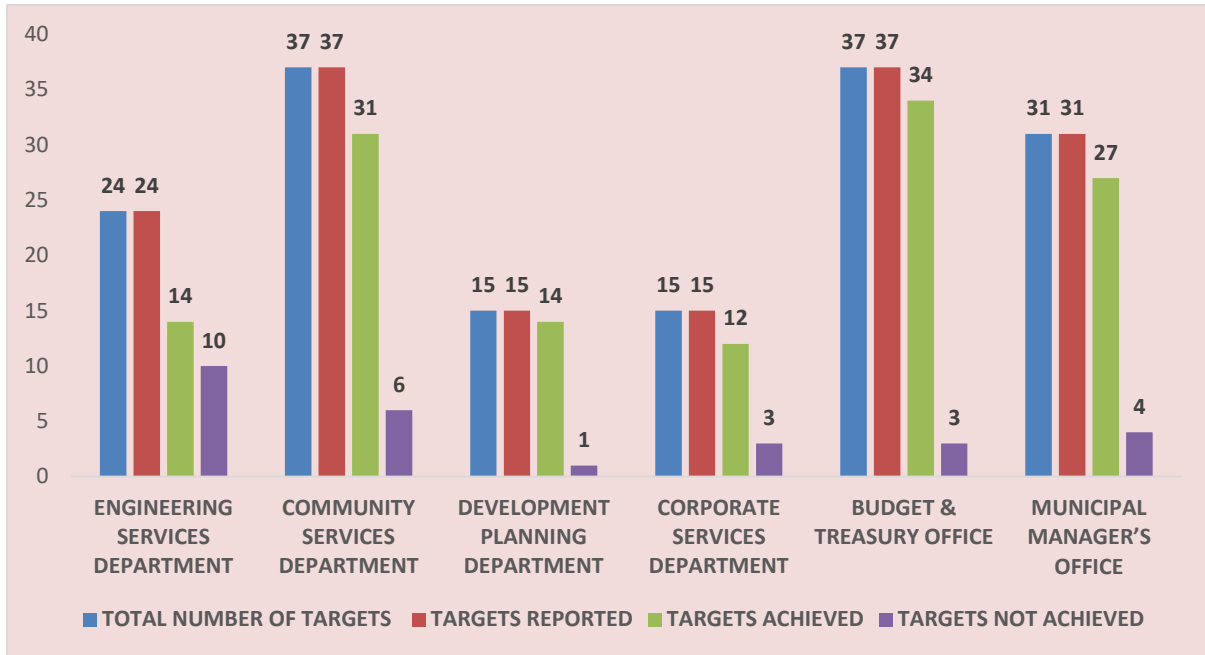
Colour-coding

	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	24	24	14	10	58%	
COMMUNITY SERVICES DEPARTMENT	37	37	31	6	84%	
DEVELOPMENT PLANNING DEPARTMENT	15	15	14	1	93%	
CORPORATE SERVICES DEPARTMENT	15	15	12	3	80%	
BUDGET & TREASURY OFFICE	37	37	34	3	92%	
MUNICIPAL MANAGER'S OFFICE	31	31	27	4	87%	
OVERALL PERFORMANCE	159	159	132	27	83%	

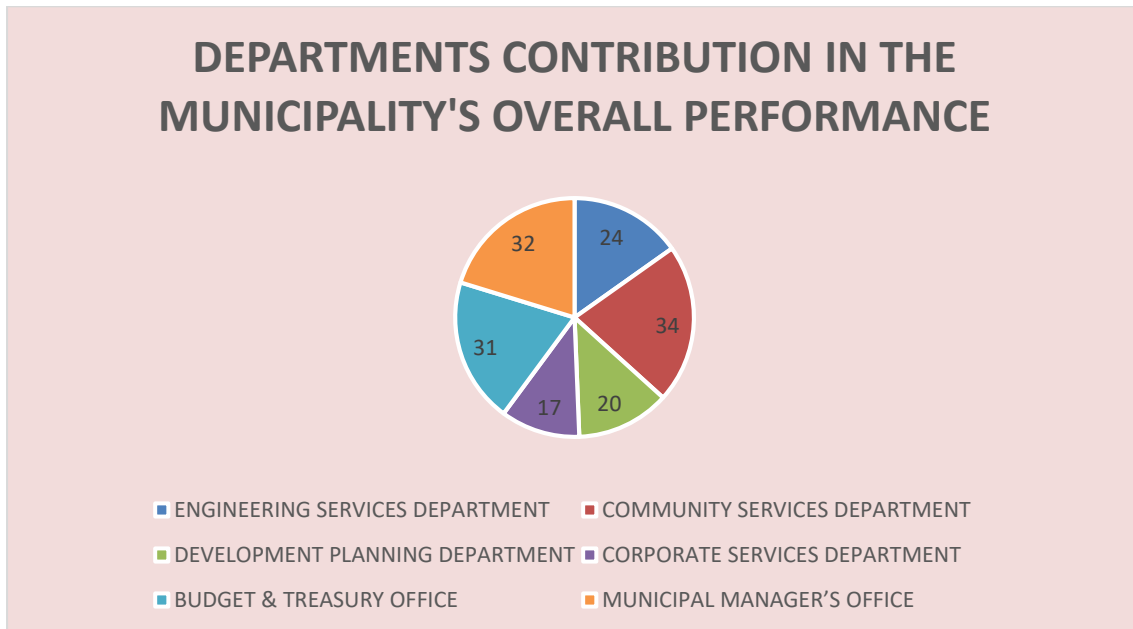
3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

Department's Performance Graph Distribution



4 DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE

DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE



5 2023/2024 FY THIRD QUARTER PERFORMANCE

DEPARTMENTS PERFORMANCE

DEPARTMENT	2023/2024 FY THIRD QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	58%	42%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	84%	16%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	93%	7%
CORPORATE SERVICES-INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	80%	20%
BUDGET & TREASURY-FINANCIAL VIABILITY	92%	8%
MUNICIPAL MANAGER'S OFFICE-GOOD GOVERNANCE & PUBLIC PARTICIPATION	87%	13%
MUNICIPALITY'S OVERALL PERFORMANCE	83%	17%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2023/2024 FY Third Quarter Performance stands at **83%**

2023/2024 FY THIRD QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
132	27	0	159	83%

6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 42% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Approval of designs for Mqonjwana to Greenville AR	1.1.2	0 designs compiled. Appointment of consultants	Currently awaiting for Bid Adjudication Committee	A recommendation for allocation of the consultant was issued using the current panel. However, the final award has not yet been made.
Construction of 8Km of Ntlanezwe to Sizabonke Access Road with bridge	1.1.3	0km constructed. Site establishment, Roadbed preparation, Tipping and processing.	Delays were experienced due to frequent plant breakdown	Monthly meetings are held to assist the Contractor with recovering the works and complete within the set time frames
Construction of 6,2 km Mwilini to Zibanzini Access Road with bridge.	1.1.4	0km constructed, Site establishment, Roadbed preparation, Tipping and processing.	Rain delays experienced	Monthly meetings are held to assist the Contractor with recovering the works and complete within the set time frames
Construction of Thaleni Bridge with 160m concrete slab	1.1.5	0km constructed, Site establishment	Price negotiations had to be held with the contractor to enable award within the available budget.	The project is currently on Intention to Award the Contractor
Construction of 3Km Mhlwazini Access Road	1.1.7	0Km constructed. Layer works	The layer works have not been completed due to challenges of borrow pit quality available	Budget adjustment and the Contractor has been instructed to use the correct processing machinery
Construction of Mbizana Civic Centre in town	1.2.2	1 MCC constructed and completed	Change of certain items and scope caused delays on site which resulted in delays of materials delivery	Budget adjusted and the Contractor has ordered the required material and being delivered on site for completion of the project.
Electrification of Msarhweni Village Phase 1	1.7.3	Connected and energised 90 households at Msarweni village Phase 1	Postponement of proposed outage dates.	Resubmission of outage request to Eskom.
Electrification of Zizityaneni Village	1.7.5	0 households connected and energised. Monitor 25% of Excavation of pole holes, planting and backfilling with MV and LV lines	Termination of contractor due non- performance by contractor on site.	Re appoint new service provider to complete the work.
Electrification of Nomlacu Village Phase 1	1.7.6	Connected and energized 67 households in Nomlacu Phase 1	Non-commissioning of a breaker at Ludeke Substation by Eskom	Engage Eskom in speeding up the processes of commissioning the Breaker at Substation.
Replacement damaged and faulty of electricity infrastructure	1.9.1	2 kiosks and 5-meter boxes replaced in town.	Non-appointment of service provider due to non-responsiveness of bids	Fastrack the evaluation process to appoint the service provider.

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

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
100% of subsidize beneficiaries that claimed free FBAE	1.10.2	100% of subsidized beneficiaries that claimed free FBAE	The tender was advertised twice and it was non-responsive. It is back on re-tender for Q4.	Differed to Q4
maintain & equip libraries	1.13.2	Maintain 5 Libraries & equip 1 Library	Service provider appointed late	Differed to Q4
Application of Blue Flag Beaches & provide beach material.	1.14.4	50 water samples collected from Mzamba beach	water samples could not be accepted by Umngeni because of invoices not paid.	10 water samples to be submitted in Quarter 4.
Environmental Impact Assessment for disposal site.	1.16.3	Conduct 1 draft Environmental Impact Assessment	Compilation of feasibility study by Consultant took longer than anticipated.	Final EIA to be facilitated in Quarter 4.
Construction of Majazi landfill site with 1 functional cell	1.16.4	Construction of Majazi landfill site Phase 1B	Continuous consultative meetings to address social issues that are hindering progress on this project yielded no positive results.	To seek Political intervention.
Supply of protective clothing to employees	1.17.4	48 Employees supplied by protective clothing	Service provider taking longer than anticipated time to deliver PPE, Only 36 employees were supplied with PPE in March 2024.	Fastrack delivery of outstanding PPE.

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

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Facilitate Capacity Building of manufacturing hubs	2.4.1	Training of 30 beneficiaries.	None responsiveness of bidders, none appointment of service provider for training.	Follow up on the appointment of service provider in first week of April.

CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 20% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
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Training of twenty (20) employees on first aid	3.1.3	20 employees trained on First Aid.	Due to the high number of the in-take the provider and municipality negotiated and agreed on a block booking as well as their request for payment prior to conducting the training. All these changes led to planned time frames being changed	The target is planned to be conducted in the third week of April 2024.
Provide experiential learning to students	3.3.3	Consolidation of master list and selection of learners.	Difficulty reaching quorum for the committee to sit	The target is planned to be conducted in the fourth week of April 2024.
Co-ordinate four (4) LLF sittings	3.4.1	1 LLF Sitting coordinated.	One was postponed due to labour component not willing to sit and the other clashed with a council meeting	Encourage management to promptly attend to concerns raised by labour and allow for bilateral, lastly develop a LLF annual calendar to be circulated with relevant offices so to avoid clashes of events

BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 8% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Establishing of a credit control and debt collection services function within the revenue structure	4.1.7	Review 2 Job descriptions for 2 staff members within revenue section.	Analysis and analysis report on the JD's were submitted however the finalisation of the review of the JD's is pending consultation process with relevant stakeholders	Engage all relevant stakeholders through HR office by 31 May 2024
Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	4.1.8	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Monthly rates reconciliations for February and March could not be performed due to a system issue that is currently being investigated by the system vendor	Monthly rates reconciliations for February and March will be performed and submitted in the next quarter as soon as the system vendor has corrected the issue identified
Monthly monitoring reports for all extended contracts.	4.3.4	3 monitoring reports for all extended Contracts	No extended contacts running up to the quarter	All existing contracts to be monitored and reported for the remaining months of the financial year in line with s116 of the MFMA

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MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 13% OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q3 Measurable Performance Targets	Reason For Variance	Remedial Action
Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	5.8.1	3 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	None responsiveness of service providers	Proposed date for Mayors Schools Achievement Awards is 19 April 2024 at Wild Coast Sun.
back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	5.8.2	3 Programmes - Back to School Campaign, Support of 3 Early Childhood development Centres and Inkciyo Stipend	Educational tools and equipment have been delivered on February 2024 but still waiting for handing over to identified ECDCs.	Support of ECDCs handing over date is 18 April 2024.
Implementation of legacy projects	5.9.1	2 Programme: Traditional Horse Racing, Human Rights	Traditional Horse Racing program was not conducted due to delayed preparatory meetings before concept was developed.	Program to be conducted in Quarter 4
Terms of reference	5.10.3	Customer care survey draft report	It was advertised but there were non-bidders and was re-advertised, now it is waiting for Adjudication committee to sit to appoint the service provider.	Awaiting for Adjudication committee to sit and the tender will be presented.

DEPARTMENT'S PERFORMANCE SCORECARDS

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

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1,1	By constructing 43.1 kms of gravel access roads and Rehabilitating 24.9km by June 2024	865 kms in place	Construction of 6,7km Sidanga Access Road with 3 Bridges with 1,8Km concrete slab	Number of Kms constructed from Sidanga Access Road with Bridges and concrete slab	1.1	1	Constructed 6,7km Sidanga access road with 3 bridges and 1,8km concrete slab by June 2024	progress report, Practical Completion Certificate	R4 598 256,00	R4 678 646,00	2 92 5,00	1 752 841,00	0km constructed Pouring and curing of the concrete deck completed	0km constructed Pouring and curing of the concrete deck done. However, the project has stalled due to the Contractor requiring a Variation Order. A meeting was held to resolve the matter and a VO	-	Achieved	N/A	N/A	Contractor has been issued with the agreed VO amount for their acceptance

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	amount was agreed upon between the Client and the Consultant. It was sent to the Contractor for acceptance so that it can be processed and approved.					
					865 kms in place	Approval of designs for Mqonj wana to	Number of designs approved for Mqonj	1.1 .2	0,5	1 Design approved for Mqonj wana AR by	design report	R4 793 564 ,00	R5 586 089 ,00	R5 58 08 9,0 0	N/A	0 designs compiled. Appointment of	0 designs compiled. Appointment of	-	Not Achieved	Currently awaiting for Bid Adjudication	N/A	A recommendation for allocation of the consultant was

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
						Greenville AR	wana AR			June 2024					consultants	consultants not done, currently awaiting for Bid Adjudication Committee			Committee		issued using the current panel. However, the final award has not yet been made.	
					877 kms in place	Construction of 8Km of Ntlane zwe to Sizabonke Access Road with bridge	Number of Km of Ntlane zwe to Sizabonke access road with 1 bridge constructed	1.13	0,5	Constructed 8 kms of Ntlane zwe to Sizabonke access road with 1 bridge by June 2024	proof of submission to SCM, progress report, practical completion certificate.	R7 336 692,00	R7 336 692,00	N/A	R7 336 692,00	0km constructed. Site establishment, Roadbed preparation, Tipping and processing.	0km constructed, Site establishment done, Roadbed preparation 100% complete, tipping 100% complete and processing is	3 304 029,29	Not Achieved	Delays were experienced due to frequent plant breakdown	N/A	Monthly meetings are held to assist the Contractor with recovering the works and complete within the set time frames

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	50% in progress.					
					877 kms in place	Construction of 6,2 km Mwilini to Zibanzi ni Access Road with bridge.	Number of Km of Mwilini to Zibanzi ni access road constructed with 1 bridge	1.1 .4	0,5	Constructed 6.2 kms of Mwilini to Zibanzi ni access road with 1 bridge by June 2024	proof of submission to SCM, progress report, practical completion certificate.	R7 553 784 ,00	R7 553 784 ,00	N/A	R7 553 784 ,00	0km constructed, Site establishment, Roadbed preparation, Tipping and processing.	0km constructed, Site establishment done, Roadbed preparation 100% complete, tipping 100% complete and processing is 30% in progress.	1 291 130,88	Not Achieved	Rain delays experienced	N/A	Monthly meetings are held to assist the Contractor with recovering the works and complete within the set time frames
					877 kms in place	Construction of Thaleni Bridge with	Number of bridges constructed for	1.1 .5	0,5	Constructed 1 bridge for Thaleni access	Proof of submission, progress	R6 675 224 ,00	R6 675 224 ,00	N/A	R6 675 224 ,00	0km constructed, Site establishment	0km constructed, Site establishment	-	Not Achieved	Price negotiations had to be held with the	N/A	The project is currently on Intention

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
						160m concrete slab	Thaleni access road			road by June 2024	report, practical completion certificate				shment	t not done. The project was advertised in December and closed in January for appointment of a Contractor and is currently on Intention to Award which was issued on 20 February 2024						n to Award the Contractor

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
					877 kms in place	Construction of 8Km Mgomazi Access Road-Phase 2 and 800m concrete slab.	Number of Km constructed for Mgomazi access road Phase 2 with 800m concrete slab	1.1.6	0,5	Constructed 8km of Mgomazi Phase 2 access road with 600m concrete slab by June 2024	Proof of submission, progress report, practical completion certificate	R4 238 064,00	R5 321 504,00	R3 1 083 440,00	R4 238 064,00	0km constructed. Layer works	0km constructed. Layer works 100% complete	1 320 418,83	Achieved	N/A	Contractor appointment amount exceeded the available budget	Budget adjustment
					877 kms in place	Construction of 3Km Mhlwazini Access Road	Number of Kms of Mhlwazini access road constructed	1.1.7	0,5	Constructed 3 kms of Mhlwazini access road by June 2024	proof of submission to SCM progress report, Practical Completion Certificate	R3 795 612,00	R4 368 467,00	R5 72 850,00	R3 795 612,00	0Km constructed. Layer works	0Km constructed. Tipping of Layer works 100% complete. Processing of 50% complete	1 126 201,10	Not Achieved	The layer works have not been completed due to challenges of borrowing pit quality available	N/A	Budget adjustment and the Contractor has been instructed to use the correct processing machinery

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
					877 kms in place	Construction of 2.5Km Mgquts alala Access Road with 300 concrete slab	Number of Km constructed from Mgquts alala access road with concrete slab	1.18	0,5	Constructed 2.5 kms of Mgquts alala access road with 300m concrete slab by June 2024	proof of submission to SCM, progress report, Practical Completion Certificate	R3 107 516,00	5 151 191,00	R2 04 3 67 5,00	R3 107 516,00	0Km constructed. Layer works	0Km constructed. Tipping and processing of Layer works 100% complete	R 908 375,00	Achieved	N/A	N/A	N/A
					877 kms in place	Rehabilitation of 5.2km Mbong wana via Dotye to Greenville Hospital Access Road with 500m concrete slab	Number of kms rehabilitated from Mbong wana via Dotye to Greenville Hospital Access Road	1.19	0,5	Rehabilitated 5.2 kms of Mbong wana via Dotye to Greenville Hospital Access Road with 500m concrete slab	proof of submission to SCM progress report, Practical Completion Certificate	R6 830 328,00	R6 830 328,00	N/A	R6 830 328,00	0Km constructed. Layer works	0Km constructed. Tipping and processing of Layer works 100% complete	4 340 888,96	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Adjusted Budget	Internal								External	
										by June 2024													
						877 kms in place	Construction of 3,5Km of Bhukveni to Ntshikintshane access road with 500mConcrete Slab	Number of Kms constructed from Bhukveni to Ntshikintshane access road with Concrete Slab	1.1.10	0,5	Constructed 3,5km Bhukveni to Ntshikintshane AR with 500m Concrete Slab by June 2024	proof of submission to SCM, progress report, Practical Completion Certificate	R2 433 776,00	R2 737 156,00	30 38 0,00	2 433 776,00	0Km constructed. Layer works	0Km constructed. Tipping and processing of Layer works 100% complete	R 115 416,20	Achieved	N/A	N/A	N/A
						877 kms in place	Rehabilitation of 3.8Km of Mgomazi Access Road	Number of kms rehabilitated from Mgomazi access road.	1.1.11	0,5	Rehabilitated 3.8km Mgomazi AR by June 2024	Practical Completion Certificate	R 800 840,00	576 110,00	N/A	576 110,00	N/A	N/A	N/A	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					877 kms in place	Rehabilitation of 2.1km Luphondweni Access Road with 200 concrete slab	Number of kms rehabilitated from Luphondweni	1.1.12	0,5	Rehabilitated 2.1km Luphondweni AR with 200m concrete slab by June 2024	Practical Completion Certificate	R 113 158,00	R -	N/A	R 113 158,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					877 kms in place	Rehabilitation of 5km Umhlabi SSS Langalathu to Dotye access road	Number of kms rehabilitated from Umhlabi SSS Langalathu to Dotye access road	1.1.13	0,5	Rehabilitated 5km of Umhlabi SSS Langalathu to Dotye AR by June 2024	Progress report, Practical Completion Certificate	2 337 792,00	2 337 792,00	N/A	2 337 792,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					877 kms in place	Rehabilitation of 8km of Ntamo nde	Number of kms rehabilitated from Ntamo	1.1.14	0,5	Rehabilitated 8km of Ntamo nde AR by	Practical Completion Certificate	R8 51 490,00	R8 51 490,00	N/A	R8 51 490,00	N/A	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	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
						access road	nde access road			June 2024												
					877 kms in place	Rehabilitation of 6km of Mgodini to Mcijweni access road	Number of kms rehabilitated from Mgodini to Mcijweni access road	1.15	0,5	Rehabilitated 6km of Mgodini to Mcijweni AR by June 2024	Practical Completion Certificate	R1063098,00	R1063098,00	N/A	1063098,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by June 2027	1.2	By constructing 1 Early Childhood Development Centre (ECDC) using services of service	6 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECDC) in Ward 13	Number of Early Childhood Development Centres constructed	1.21	1	1 Ward 13 ECDC constructed by June 2024	progress report, Practical Completion Certificate	R2093572,00	R1900267,00	R190267	N/A	N/A	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	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
				providers by June 2024																	
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by end June 2027		By constructing the Civic Centre through the services of the service provider by June 2024	MPYC Hall and incomplete Civic centre building	Construction of Mbizana Civic Centre in town	Number of building infrastructure constructed	1.2.2	0,5	1 Mbizana civic centre constructed by June 2024	Progress report, Practical Completion Certificate	R8 680 328,00	R16 429 253,00	R1 588 283,00	1 MCC constructed and completed	1 MCC not completed as the contractor requested extension of time due to works which had not been catered for in the original budget, necessitating an	571 774,87	Not Achieved	Change of certain items and scope caused delays on site which resulted in delays of materials delivery	Budget adjusted due to the increase and difference in prices caused by the change of certain items of the scope	Budget adjusted and the Contractor has ordered the required material and being delivered on site for completion of the project

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1,4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2024	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4 .1	0,5	Create 342 EPWP Job Opportunities and monitor expenditure by June 2024	Signed Employment Contracts, Signed Expenditure Report	R3 222 000 ,00	R7 722 000 ,00	4 50 00 0,0 0	3 042 000 ,00	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure done	R 832 741,0 0	Achieved	N/A	N/A	N/A
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1,5	By appointing service providers to maintain CBD Roads and acquisition of small tools and	1950 m² of potholes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5 .1	0,5	500m² potholes patched by June 2024	Practical Completion Certificate	R2 533 380 ,00	R2 533 380 ,00	R2 53 38 0,0 0	N/A	100m² of potholes patched	238m² of potholes patched in ward 1.	R87 500.0 0	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
				equipment for maintenance June 2024																		
	Road rehabilitation			By utilising the services of service providers and internal plant to maintain gravel access roads utilising conventional methods and alternative	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometres of gravel access roads maintained	1.52	0,5	85km of gravel access roads Maintained by June 2024	Completion Certificates.	R15 000 000,00	R40 261 432,00	R40 261 432,00	N/A	25km access road maintained.	28.2 km road maintained and with completion certificates	R501 023.76	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
				maintenance methods by June 2024																		
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	1,6	By employing service providers to maintaining, rehabilitating and repairing municipal buildings and related infrastructure by June 2024	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Number of municipal buildings periodically repaired and maintained.	1.6 .1	0,5	2 municipal buildings Periodic repaired and maintained by June 2024	Inspection report, proof of submission to SCM, progress report, practical completion certificate.	R2 887 932 ,00	R2 887 932 ,00	R2 88 7 93 2,0 0	N/A	N/A	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	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1,7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 household with electricity	Electrification of Lower Etheridge Village Phase 1	Number of households connected and energized in Lower Etheridge Phase 1	1.7 .1	0,5	Connected and Energized of 90 households in Lower Etheridge phase 1 by June 2024	progress report, practical completion certificate.	R0,00	R5 035 820 ,00	N/A	R5 035 820 ,00	Connected and energized 90 households at lower Etheridge Phase 1.	Connected and Energized 180 households at Redoubt village.	R-	Achieved	N/A	N/A	N/A
					42 834 household with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge Phase 2	1.7 .2	0,5	Connected and Energized of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report, and Completion Certificate	3 302 604 ,00	R3 023 280 ,00	N/A	R 3 023 280 ,00	0 household connected and energized. Monitor 50% of Excavation of pole holes, planting and backfilling	0 household connected. Project at 65% excavation of poles, planting and backfilling of MV&L V lines.	391 199.96	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																with MV and LV lines 50% stringed						
						Electrification of Msarh weni Village Phase 1	Number of households connected and energized in Msarh weni	1.7.3	0,5	Connected and energized 90 households in Msarh weni phase 1 by June 2024	Progress report, attendance register and Completion Certificate	R3 967 555,00	R3 967 555,00	N/A	R 3 967 555,00	Connected and energized 90 households at Msarw eni village Phase 1	220 households connected awaiting to be energised at Msarw eni village.	R 416 863,98	Not Achieved	Postponement of proposed outage dates.	N/A	Resubmission of outage request to Eskom.
						Electrification of Msarh weni Village Phase 2	Number of households connected and energized in Msarh weni	1.7.4	0,5	Connected and energized 90 households in Msarh weni phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report, and Compl	R2 831 304,00	R1 480 730,00	N/A	R1 480 730,00	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV	Project at 90% excavation of poles, planting, backfilling and stringing of MV&L	R 1 033 801.62	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
											etion Certificate				lines 50% stringed	V lines of MV&LV lines.						
						Electrification of Zizitya neni Village	Number of households connected and energized in Zizitya neni	1.75	0,5	Connected and energized 315 households in Zizitya neni by June 2024	Progress reports and completion certificate	R2 673 912,00	R4 775 000,00	N/A	R 4 775 000,00	0 household connected and energized. Monitor 25% of Excavation of pole holes, planting and backfilling with MV and LV lines	0 household connected and energized. Monitor 25% of Excavation of pole holes, planting and backfilling with MV and LV lines not done.	R 580 631,64	Not Achieved	Termination of contractor due non-performance by contractor on site.	N/A	Reappoint new service provider to complete the work.

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						Electrification of Nomlucu Village Phase 1	Number of households connected and energized in Nomlucu	1.7.6	0,5	Connected and energized 67 households (phase 1) in Nomlucu by June 2024	Proof of submission to SCM, attendance register, progress report and Completion Certificate	R0,00	R2 510 860,00	N/A	R 2 510 860,00	Connected and energized 67 households in Nomlucu Phase 1	25 Households Connected and energised.	-	Not Achieved	Non-commissioning of a breaker at Ludeke Substation by Eskom	N/A	Engage Eskom in speeding up the processes of commissioning the Breaker at Substation.
						Electrification of Nomlucu Village Phase 2	Number of households connected and energized in Nomlucu	1.7.7	0,5	Connected and energized of 191 households (phase 2) in Nomlucu by June 2024	Proof of submission to SCM, attendance register, progress report, progress report and Completion	R5 974 776,00	R6 720 995,00	N/A	R 6 720 995,00	0 households connected. Monitor 50% of Excavation of pole holes, planting and backfilling with MV	0 households. Project at 77% on excavation of pole holes, planting, backfilling and stringing of MV &	2983 402.08	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
											Certificate				and LV lines 50% stringed	LV lines.						
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1,8	Installation of 35mm, 4 core Aerial Bundled conductors by June 2024	5 KM of Low Voltage lines upgraded in town	Low Voltage lines and poles Upgraded in ward 1.	Number of LV lines and poles upgraded	1.8 .1	0,5	2KM of Low Voltage lines and poles upgraded in ward 1 by June 2024	progress report, completion certificate.	R3 000 000 ,00	R3 500 000 ,00	R3 50 000 ,00	N/A	0km of LV lines and poles upgraded 150m of LV lines and poles upgraded.	150 m of LV lines upgraded and Poles replaced.	NIL	Achieved	N/A	N/A	N/A
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027	1,9	Replacement of damaged and faulty electricity infrastructure by June 2024	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9 .1	0,5	Replaced 3 kiosks and 10-meter boxes in town by June 2024.	Proof of submission to SCM, attendance register, progress report and Completion	R3 940 908 ,00	R29 998 ,00	R2 99 800 ,00	N/A	2 kiosks and 5-meter boxes replaced in town.	Project on Evaluation for appointment of service provider.	N/A	Not Achieved	Non-appointment of service provider due to non-responsiveness of bids	Service provider not appointed yet.	Fastrack the evaluation process to appoint the service provider.

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
											Certificate											

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Free basic services	High % of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1,1	By subsidizing 100% qualifying beneficiaries with FBE	Subsidized 4000 qualifying beneficiaries with FBE	Subsidized 100% of beneficiaries that claimed free grid electricity	% of subsidized beneficiaries that claimed free grid electricity	1.1 0.1	0,5	Subsidized 100% of beneficiaries that claimed grid electricity by June 2024	Beneficiary lists, Monthly Reports & Invoices	R480000,00	R480000,00	R480000,00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	1 709 062.70	Achieved	N/A	N/A	N/A
				By subsidizing 2646 qualifying beneficiaries with FBAE by June 2024	Subsidized 2646 qualifying beneficiaries with FBAE	100% of subsidized beneficiaries that claimed free FBAE	% of subsidized beneficiaries that claimed free FBAE	1.1 0.2	0,5	100% of subsidized beneficiaries that claimed free FBAE by June 2024.	Beneficiary lists, Monthly Reports	R480000,00	R1628000,00	R1628000,00	N/A	100% of subsidized beneficiaries that claimed free FBAE	No beneficiaries were subsidized.	R0,00	Not Achieved	The tender was advertised twice and it was non-responsive. It is back on re-tender for Q4.	N/A	Differed to Q4

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By facilitating process of applications for reviewal of indigent register by June 2023	Adopted credible indigent register	Reviewal and adoption of credible indigent register	Number of Reviewed and adopted credible indigent register	1.1 0.3	0,5	1 Reviewed and adopted credible indigent register by June 2024	12 Monthly reports, Adopted credible indigent register & Council resolution	R4 99 99 2.0 0	R49 9 992 .00	R4 99 99 2.0 0	N/A	Collection of data and Verification of indigent lists in all Wards	Data has been collected in all wards. Data has been physically verified in all wards. A mini tender is out to electronically verify Ward 1. A draft Indigent Register and Indigent Report has been developed and ready	R0,00	Achieved	N/A	Budget is allocated for electronic verification.	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	for presentation to the Standing Committee for consideration.					
				By conducting 8 awareness campaigns to assist process of applications for reviewal of indigent register by June 2024	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 0.4	0,2 5	Conduct 08 indigent awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R513800,00	R513800,00	R513800,00	N/A	Conduct 2 Indigent Awareness campaign	Conducted 2 indigent awareness campaigns in Ward 1 at Anglican Church on 10 January 2024, and at Ward 4 in SizaluThambo Community Hall	R0,00	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	on 20 March 2024.					
	Non-compliance with indigent policy	To ensure provision indigent households in order to receive basic services by June 2027		By providing 743 beneficiaries with free refuse removal by June 2024	Facilitated and provided free refuse removal to 743 qualifying beneficiaries	Facilitate Provision of qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.10.5	0,25	Facilitate provision of 743 qualifying beneficiaries with free refuse services by June 2024	12 Monthly reports, 1 issue register	R0,00	R0,00	N/A	N/A	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitated provision of free refuse removal to 743 qualifying beneficiaries.	R0,00	Achieved	N/A	None	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1,11	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2024	Assessed & responded to 139 reported & recorded disaster incidents within 72 hours	Record & assess 100% of reported disaster management incidents & respond within 72 hours	% of Assessed & responded to reported & recorded disaster incidents within 72 hours	1.1 1.1	0,5	Assess & respond to 100% of reported & recorded disaster incidents within 72 hours by June 2024	Disaster incidents register and disaster report	R4992,00	R49992,00	R4992,00	N/A	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assessed and responded to 100% reported & recorded disaster incidents within 72 hours. 1st Incident was Heavy rains and strong winds between 10-23 Jan 2024 affecting 14 Wards and left a total	230900	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
																							child passed away in Ward 32. The 4th was also a structural fire in Ward 19 on the 12th of March 2024. The affected were provided with SRD in the form of blankets and sponges. There was also burial assistan

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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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					conducted 04 disaster awareness campaigns	conducted 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 1.2	0,2 5	Conduct 8 disaster awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R642 4,00	R642 264,00	R642 264,00	N/A	Conduct 2 Disaster awareness campaign	Conducted 3 Disaster awareness campaign in Ward 24 at Ebenezer Community Hall on the 29th January, Ward 3 in Mbiba on 22 Feb and Ward 6 in Jali	R73 400,00	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	SPS on 21 Feb.					
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forum Meetings	1.1 1.3	0,2 5	Coordinate and Facilitate 4 Disaster Advisory Forum Meetings by June 2024	4 advisory Forum reports and 4 attendance registers	R0,00	R0,00	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinated and facilitated 1 Disaster Advisory Forum meeting on the 6th March 2024 at MMs boardroom.	R0,00	Achieved	N/A	N/A	N/A
Recreational facilities	Adhoc operation management of community facilities	To provide sustainable services of municipal facilities	1,12	By managing proper functioning of municipal public facilities	Operated, Maintained & Equipped 36 municipal public	Operate, Maintain & Equip 38 municipal public	Number of municipal public facilities operated, maintain	1.1 2.1	0,5	38 municipal public facilities operated, maintained	12 Monthly progress reports and 12 monthly checklist, 2 Order form, 2	R321 74 4,0 0	R81 1 744 00	R8 11 74 4,0 0	N/A	38 municipal facilities maintained & operated	38 municipal facilities maintained, equipped & operated by	R181 604,0 0	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		s to the communities by June 2027.		s by June 2024	facilities	facilities	ned & equipped			and equipped by June 2024	appointment letters/2 issue registers						EPWP personnel.					
				By providing PPE to employees by June 2024	Provided PPE to 70 beneficiaries	Provision of PPE to 80 Employees	Number of employees provided with Protective Clothing	1.1 2.2	0,2 5	Provide Protective Clothing to 80 employees by June 2024	Appointment letter, order, Issue registers.	R149 992,00	R149 992,00	R149 2,00	N/A	Provide 80 employees with PPE.	Issued PPE to 80 EPWP beneficiaries	R121 889,00	N/A	N/A	N/A	N/A
				By facilitating paving of 1 public facilities by June 2024	New project	Paving of 1 public facilities	Number of public facilities Paved and landscaped	1.1 2.3	0,5	1 Paved and landscaped public facility in ward 04 by June 2024	Appointment letter, progress / completion certificate.	R770 304,00	R770 304,00	R770 4,00	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		Q3 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 Communities by June 2027	1,13	By instilling a culture of reading and lifelong learning by June 2024	Conducted 08 library awareness campaigns	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1.1 3.1	0,2 5	Conduct 08 library awareness campaigns by June 2024	08 Awareness campaigns report & 08 attendance registers.	440532.00	R640532.00	R640532.00	N/A	Conduct 2 library awareness campaigns	Conduct 3 library awareness campaigns on 7 Feb at St Patricks SPS Ward 1, 23 Feb at Main Library Ward 1, 5 March Methodist Church in Ward 1	R128950,00	Achieved	N/A	N/A	N/A
					Maintained 2 Mbizana libraries, and equipped 2	maintain & equip libraries	Number of libraries maintained and equipped	1.1 3.2	0,2 5	Maintain 5 Libraries (Monwabisi, Mbizana, Mbhona)	Appointment letter, Progress report, completion	R34992.00	R34992.00	N/A	R34992.00	Maintain 5 Libraries & equip 1 Library	Service provider was appointed late towards the Easter shutdown	R0,00	Not Achieved	Service provider appointed late	N/A	Differed to Q4

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														Internal	External							
					libraries					gweni, Nkantolo and Ebenezer) and equip 1 Library (Ebenezer) by June 2024	certificate						n and could not complete the job on time.					
					Supplied 3000 periodicals	supply of periodicals	Number of periodicals supplied.	1.1 3.3	0,2 5	Supply 2800 periodicals by June 2024	Periodical register	R99 996,00	R999 996,00	R999 996,00	N/A	Supply of 700 periodicals.	Supplied 730 periodicals.	N/A	Achieved	N/A	The service provider will be paid in the 4th quarter.	N/A
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management	1,14	By implementing environmental management	Reviewed, adopted Climate Change	Implementation of climate change	Number of programs towards implementation	1.1 4.1	0,5	4 climate change programmes conducted	4 Reports and 4 Attendance Register	R232 984,00	R84 804,00	R84 804,00	N/A	Conducted 1 climate change	Conducted 1 climate change workshop on the 28th of	R10 500,00	Achieved	N/A	N/A	N/A

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														Internal	External							
		of natural resources for sustainable use by June 2027		tools (climate change strategy), conducting coastal committee meetings, and conduct environmental awareness campaigns by June 2024	Strategy	entation of climate change strategy				ted by June 2024						workshop	February 2024 @Amapisi Tribal Authority (Mbekwa SPS)					
				Conducting coastal committee meetings, and conduct environmental awareness campaigns by June 2024		Number of coastal committee meetings conducted	1.1 4.2	0,2 5	4	4 coastal committee meetings conducted by June 2024	4 Attendance Registers and 4 Reports	R13 05 6,0 0	R52 344 ,00	R5 2 34 4,0 0	N/A	Conduct 1 Coastal Committee Meeting	Conducted 1 Coastal Committee Meeting on the 8th of February 2024 @Mdatya S.S.S(Ward 28)	R14 700,0 0	Achieved	N/A	N/A	N/A
				Conducted Environmental Awareness campaigns		conduct environmental awareness campaigns	1.1 4.3	0,2 5	8	8 environmental awareness campaigns	8 Attendance Registers and 8 Reports	R4 21 80 4,0 0	R38 2 560 ,00	R3 82 56 0,0 0	N/A	2 conducted Environmental Awareness	Conducted 2 Environmental Awareness Campaigns.	R116 430,0 0	Achieved	N/A	N/A	N/A

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														Internal	External							
					Campaigns		conducted.			conducted by June 2024						Campaigns	1. On the 5th to 8th of February 2024 @ Mzamba, Mnyameni & Mtentu Beaches. 2. On the 15th of March 2024 @ Wild Coast Sun.					
				By facilitating application for blue flag beaches and provision of	Applied for blue flag beaches & Provided beach material.	Application of Blue Flag Beaches & provide beach material.	Number of pilot blue flag beaches applied for and provision of	1.1 4.4	0,5	Application for 1 pilot Blue Flag Beach and provide 2 picnic	Application for Blue Flag Beach, Confirmation of receipt of Water Sample	R62 41 2,0 0	R154 884 ,00	R154 88 4,0 0	N/A	50 water samples collected from Mzamba beach	40 water samples collected from Mzamba beach	R0,00	Not Achieved	water samples could not be accepted by Umnjeni	N/A	10 water samples to be submitted in Quarter 4.

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														Internal	External							
				beach material by June 2024			beach material			table set with 2 benches by June 2024.	s, Delivery note											
Parks, Cemetery Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1,15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of cemetery, parks and municipal	Operated Cemetery, Maintained Parks and Municipal facilities,	Maintained of cemetery, nurseries, parks and municipal facilities	Number of cemeteries, nurseries, parks and municipal facilities maintained and managed	1.1 5.1	0,5	Maintain & manage 2 Cemeteries, 4 Parks, 2 nurseries and maintain 20 Municipal facilities by June 2024	Appointment letter/Order & Delivery Note, maintenance Report	R252 588,00	R252 588,00	R252 588,00	N/A	Maintain 2 cemeteries, 4 parks, 2 nurseries and 20 municipal facilities	2 cemeteries, 4 parks, 2 nurseries and 20 municipal facilities maintained.	R0,00	Achieved	Nil	Not yet appointed the service provider	N/A
					purchased 5 grass cutting machines	purchasing of grass cutting machines and	Number of grass cutting machines and	1.1 5.2	0,2 5	Purchase 5 grass cutting machines and	12 Progress Reports and	R419 244,00	R469 244,00	R469 244,00	N/A	Maintenance of 30 garden power tools	Maintained 30 garden power tools	R49 000,00	Achieved	N/A	N/A	N/A

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														Internal	External							
				al facilities by June 2024	with access and maintenance in 5 garden tools.	accessories and maintenance of garden power tools	accessories purchased and Number of maintained garden power tools.			accessories, maintain 30 garden power tools by June 2024	Delivery notes											
Waste management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027	1,16	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done	Routine rehabilitation & maintenance of EXT 03 dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site	1.1 6.1	0,5	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R150 000,00	R3 000,00	R3 000,00	N/A	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site done	R776 218,35	Achieved	N/A	N/A	N/A
					1 financial projects & rehabilitation	compilation of financial projects &	Number of financial projects &	1.1 6.2	0,2 5	1 Financial projects & rehabilitation	1 Appointment letter 1 Approved	R3 996,00	R25 699,00	R2 569,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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														Internal	External							
					itation plan report was compiled.	rehabilitation plan report	rehabilitation plan reports compiled			tation plan report compiled by June 2024	financial projections & rehabilitation plan Report											
					New project	Environmental Impact Assessment for disposal site.	Number of EIA conducted	1.16.3	0,25	Conduct 1 Environmental Impact Assessment for Disposal site by June 2024.	6 Monthly reports	R49992,00	R49992,00	R4992,00	N/A	Conduct 1 draft Environmental Impact Assessment	Conduct feasibility study	R0,00	Not Achieved	Compilation of feasibility study by Consultant took longer than anticipated.	N/A	Final EIA to be facilitated in Quarter 4.
	Inadequate, compliant landfills which hinders safe disposal of all	To establish effective compliance with Waste		By constructing a licensed landfill site by June 2027.	Abandoned site	Construction of Majazi landfill site with 1 functional cell	Number of landfill site constructed	1.16.4	0,5	Constructed Majazi landfill site with 1 functional cell by	12 Monthly reports	R16271,00	R7575390,00	R7575390,00	N/A	Construction of Majazi landfill site Phase 1B	No construction of Majazi landfill site done due to	R0,00	Not Achieved	Continuous consultative meetings to	N/A	To seek Political intervention.

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														Internal	External							
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attend to reported and recorded environmental threatening obstacles within 24hrs.	% of environmental threatening obstacles attended to within 24hrs.	1.1 6.5	0,5	Attend to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R10470,00	R0,00	R0,00	N/A	Attend 100% reported and recorded environmental threatening obstacles within 24 hrs	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs	R0,00	Achieved	N/A	N/A	N/A
	Inadequate delivery of waste service and Limited knowledge to communities about the important	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management working resources to employees, by conducting	Provided cleaning resources to 168 employees & 1362 households and 50	Provide working resources to employees	Number of resources provided and issued	1.1 6.6	0,2 5	Provide working resources to 175 employees and 1438 households	Delivery note, issue register	R149758,00	R175028,00	R175028,00	N/A	Provide working resources to 175 employees	Provided working resources to 176 employees	R334779,00	Achieved	N/A	N/A	N/A

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														Internal	External							
	ce of living in a healthy environment.			waste education programmes, conducting awareness campaigns, and clean	waste receptacles were installed, provided PPE to 215 beneficiaries					by June 2024												
				up campaigns for proper waste delivery, by conducting waste management committee meetings to ensure transparency	conducted 6 waste management awareness campaigns	conducted waste management awareness campaigns,	Number of awareness campaigns conducted	1.1 6.7	0,2 5	Conduct 8 waste management awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R428616,00	R418616,00	R418616,00	N/A	conducted 2 waste management awareness campaigns	Conducted 2 waste management awareness campaigns. 1. on the 29th of February 2024@ Ward 17(Sicelo Bhani Commu	R73730,00	Achieved	N/A	N/A	N/A

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														Internal	External							
				and effective waste delivery by June 2024.																		
					Conducted 4 waste management committee meetings.	conduct waste management committee meetings	Number of waste management committee meetings conducted	1.1 6.8	0,2 5	Conduct 4 waste management committee meetings by June 2024.	4 progress Reports and 4 attendance Registers	R9996,00	R999,00	R9996,00	N/A	Conduct 1 waste management committee meeting	Conducted 1 waste management committee meeting on the 12th of March 2024 @Mayors boardroom.	R5700,00	Achieved	N/A	N/A	N/A

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														Internal	External							
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimisation programs supported	1.16.9	0,25	Provide support to 2 waste minimisation projects by June 2024.	2 progress Reports	R0,00	R0,00	N/A	N/A	Provide support to 1 waste minimisation project	Provide support to 1 waste minimisation project in form of door to door campaign on the 25 March 2024.	R0,00	Achieved	N/A	N/A	N/A
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated		By increasing waste collection fleet for effective waste service delivery by	3 Compactor trucks, 2 mini-trucks, 1 skip loader, 1 tractor	Purchase 1 waste management truck and 1 Skip loader truck	Number of equipment purchased	1.16.10	0,25	Purchased 1 waste management truck, 1 skip loader truck and 2 bakkies by	Delivery Note	R3478260,00	R3478260,00	R3478260,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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														Internal	External							
		waste management by June 2027.		June 2024.						June 2024												
	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 unserved areas and manage illegal dumping by June 2027. By recording number of serviced househ	Extended waste management services to 24 rural areas, and attend to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.1 6.1 1	0,2 5	Provide waste management services to 30 rural areas by June 2024.	12 monthly reports	R568,00	R121,868,00	R121,868,00	N/A	Provide waste management services to 30 rural areas.	Provide waste management services to 35 rural areas	R0,00	Achieved	N/A	N/A	N/A

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														Internal	External							
				olds and businesses by June 2024																		
	Inadequate delivery of waste service	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2024	Provided service 30 skip bins	Purchase of skip bins.	Number of skip bins provided.	1.1 6.1 2	0,2 5	Provided 10 skip bins in CBD and along R61 by June 2024.	Delivery note, report	R304 348,00	R347 824,00	R347 824,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Inadequate delivery of waste service and limited knowledge to communities about the			By providing PPE to employees by June 2024	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.1 6.1 3	0,2 5	Provided PPE to 227 employees by June 2024	Appointment letter, Delivery Note, Issue registers	R999 996,00	R1334 996,00	R1334 996,00	N/A	Provided PPE to 227 employees	Provided PPE to 245 employees	R381 225,00	Achieved	N/A	N/A	N/A

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														Internal	External							
	importance of living in a healthy environment.																					
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assists and resources are safe by June 2027.	1,17	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees by June 2024	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1.1 7.1	0,5	48 Security personnel to safeguard 15 municipal sites by June 2024	Signed SLA & Monthly monitoring reports	R9 50 6 76 0,0 0	R10 006 760 ,00	R1 0 00 76 0,0 0	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel have been provided to safeguard 15 Municipal sites	R2 608 200,0 0	Achieved	N/A	N/A	N/A
					11 Glock 19, 10 firearm cleaning kit and 4 breathalyser alcohol	Provision of security equipment	Number of Security equipment purchased	1.1 7.2	0,2 5	12 Purchased security equipment (Firearm safe) by June 2024	Delivery note	R1 73 90 4,0 0	R17 3 904 ,00	R1 73 90 4,0 0	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A

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														Internal	External								
					Functional CCTV Cameras, robots and calibration of machinery	Maintenance of robots, CCTV Cameras and calibration of machinery,	Percentage of maintenance done for robots, CCTV Cameras and calibration of machinery,	1.1 7.3	0,2 5	Maintained 100% robots, CCTV cameras and calibration of machine by June 2024	Completion Certificate	R47114,40	R97114,00	R9714,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective clothing,	1.1 7.4	0,2 5	Supply 48 employees with protective clothing by June 2024	Appointment letter, Issue register & Completion certificate	R52596,00	R52596,00	R52596,00	N/A	48 Employees supplied by protective clothing	Issued protective clothing to 36 employees.	R 169800.00	Not Achieved	Service provider taking longer than anticipated time to deliver PPE, only 36 empl	N/A	Fastrack delivery of outstanding PPE.	

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														Internal	External							
Traffic services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93196 and Mbizana Municipal By-laws	To ensure consistent safety of road users by June 2027	1,18	By ensuring General law enforcement, provision of equipment, vehicles & resources, improve road signage, by facilitating pay	1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued,	1.18.1	0,5	1500 traffic fines issued by June 2024	List of traffic issued	R0,00	R0,00	N/A	N/A	375 traffic fines issued	432 traffic fines issued.	N/A	Achieved	N/A	N/A	N/A

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														Internal	External							
	and Lack for education to communities regarding traffic services			parking metres and traffic management systems by June 2024																		
					20 road blocks conducted	conduction of road blocks,	Number of Road blocks conducted	1.18.2	0,25	20 road blocks conducted by June 2024	Road block authorisation from SAPS	R0,00	R0,00	N/A	N/A	05 road blocks conducted	5 roadblocks conducted at Nomlacu R61 12/01/2024 Nomlacu R61 30/01/2024 Magusheni R61 8/02/2024 Masimini R61 28/02/2024 Nomlac	N/A	Achieved	N/A	NA	NA

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														Internal	External							
																	u R61 08/03/2024					
					8 road signs erected and renewal of 22 km of road markings	Renewal of road markings & erection of road signage,	Number of traffic signs erected, no of renewed kms of road markings	1.18.3	0,25	12 traffic signs erected, road marking accessories purchased, renewals of 33 kilometres of road markings by June 2024	Appointment letter & Delivery note, order form	R465912,00	R465912,00	R465912,00	N/A	11 kilometres of road markings	11,6 kilometres of road markings have been done.	N/A	Achieved	N/A	N/A	N/A
					11 Glock 19,10 firearm cleaning kit and 04 breath	Purchase of equipment and consumables	Number of Purchased equipment and consumables	1.18.4	0,25	Purchased equipment (2 vehicles) and consu	Appointment letter & Delivery note	R167520,00	R167520,00	R167520,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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														Internal	External							
					alysers alcohol					ables Purchased Of 7000 ammunition, 50 blood kit and 50 traffic cones. by June 2024												
				By Facilitating community education programs by June 2024	4 Community safety awareness campaigns conducted	Conduct Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted.	1.18.5	0,5	4 community safety awareness campaigns conducted by June 2024	Community safety Awareness campaign reports & attendance registers.	R335040,00	R335040,00	R335040,00	N/A	N/A	N/A	N/A	N/A	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Driving Licence 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	1,19	Registration and licencing of motor vehicle by June 2024	540 of registration and licencing of motor vehicles	Registration and licencing of vehicles	Number of registration and licencing of vehicles	1.1 9.1	0,5	3500 vehicles registered and licenced by June 2024	List of registered and licenced motor vehicles from Natis system (RD 323)	R0,00	R0,00	N/A	N/A	1000 Vehicles registered and licenced	2168 registered and licenced vehicles	N/A	Achieved	N/A	N/A	N/A
				application of learners licence, driving licence and PrDPs,	1500 learners licence, 480 driving licence and PrDPs	Learners licence, application for learner licence, driving licence and PrDPs issue	Number of learners licence, driving licence and PrDPs issued	1.1 9.2	0,2 5	240 learners licence, issued 500 learners licence application, 2500 driving licence and 500 PrDPs by June 2024	List of learners licence, Application learners license application, driving licence and PrDPs from Natis system (RD 323)	R0,00	R0,00	N/A	N/A	60 learners licence issued, 125 learners licence application, 625 driving licence and 125 Prdp's	223 learners licence issued, 579 learners license application, 1645 driving licence and 272 Prdps.	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				By facilitating processes of purchasing stationery by June 2024	1000 face value documents	supply of DLTC stationery	Percentage of required DLTC stationery supplied	1.1 9.3	0,2 5	Supplied 100% of DLTC stationery required by June 2024	Delivery note	R600 000,00	R600 000,00	R600 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1,20	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies,	4 camps with shelters. No provision for crush pan.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.2 0.1	0,2 5	1 upgraded and maintained pound by June 2024	Appointment letter, Completion Certificate	R156 000,00	R156 000,00	R156 000,00	N/A	Upgraded and Maintained Pound	Upgrade and maintenance of animal pound has been done.	R153, 755,00	Achieved	N/A	N/A	N/A
					Impounding of animals	Number of animals collected	1.2 0.2	0,5	300 animals collected by June 2024	Entry register of impounded animals	N/A	N/A	N/A	N/A	N/A	N/A	Collection of 130 trespassing and stray animals	Collection of 163 stray/trespassing animals has been done.	N/A	Achieved	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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
				knapsack sprayers and consumables by June 2024	No provision for feedlot, no provision for remedies and feed	Acquisition of feed & remedies. Purchasing of feed bales, bags of concentrate, crushed maize, licks, pellets, salt, litres of remedies, knapsack sprayers and consumables	Number of feed & remedies acquired.	1.2 0.3	0,5	Feed & remedies acquired by June 2024.	Completion Certificate and Delivery note	R533 02 7,7 0	R499 99 ,00	R499 99 2,0 0	N/A	N/A	N/A	N/A	N/A	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Spatial Development Framework	Redressing past spatial imbalances	To implement municipal SDF that will guide developmental programmes and projects by June 2027	2,1	By implementing municipal SDF adopted by the council by June 2024	Spatial Development Framework	Development of the wild coast precinct plan	Number of developed Wild Coast Precinct Plan	2,1,1	1,5	1 Developed wild coast precinct plan by June 2024	Terms of Reference, proof of submission to SCM and Precinct Plan document.	R612 780,16	R612 780,16	R612 780,16	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Integrated Land Use Management Systems	Non - Conforming land uses , encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land to ensure controlled land use management by June 2027	2,2	By implementing the council integrated land use scheme and enforcement on land usage by June 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices issued	2, 2, 1	1	2 Contravention notices issued by June 2024	Registers and Progress Reports, notice issued	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Land Audit	Unsurveyed, unre	By ensuring that	2,3	By implementing	Land Audit	Review Land	Number of Land Audit	2, 3, 1	1,2	1 Reviewed Land	Terms of Reference, proof of	R372 732,00	R966 927,00	R966 927,00	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
	gistered municipal land and properties	properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027		municipal land audit by June 2024		Audit Report	Report reviewed			Audit Report by June 2024	submission to SCM and Reviewed Land Audit report											

KPA N0 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,4	By providing beneficiary administration and applications for funding by June 2024	Municipal Housing sector plan	Maintaining and Updating housing needs register	Number of Housing needs register maintained and updated.	2.4.1	1,2	1 Maintained and Updated housing needs register by June 2024.	Housing Needs Register	R0,00	R0,00	N/A	N/A	1 Maintained and Updated housing needs register	1 Maintained and Updated Housing Needs Register for quarter 3.	Nil	Achieved	N/A	N/A	N/A
						Submission of Applications for Potential Beneficiaries	Number of Applications for Potential Beneficiaries submitted	2.4.2		4 Submitted Applications for Potential Beneficiaries by June 2024	Verification form, beneficiary list and 4 submitted applications	Submitted 1 application for potential beneficiaries	Submitted 1 application for 4 potential beneficiaries	Nil	Achieved	N/A	N/A	N/A				

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,5	By updating building plan register and conducting inspections on submitted building plans by June 2024	National Building Regulations	Update building plan register and conducting routine inspection	Number of Updated building plan register and Number of routine inspections conducted	2.5.1	1,3	1 Updated building plan register and 12 routine inspections conducted by June 2024.	Updated building plan register and 12 route inspection register	R0,00	R0,00	N/A	N/A	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	Nil	Achieved	N/A	N/A	N/A
						Monitor Installation of sign boards .	Number of updated signboard register	2.5.2		1 updated register on Installation of sign board	updated register, monitoring report			1 updated register and monitoring report on Install	1 updated register and monitoring report on	Nil	Achieved	N/A	N/A	N/A		

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
										s by June 2024.					ation of sign boards.	Installation of sign boards.						
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,6	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2024	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabases updated.	2.6.1	0,5	1 municipal geodatabase updated by June 2024.	System reports & Maps	R409 400,00	R200 400,00	R200 400,00	N/A	Updated municipal geodatabase	Updated municipal geodatabase for quarter 3.	Nil	Achieved	N/A	N/A	N/A
							Number of GIS website maintained and updated,	2.6.2		1 Maintained and updated GIS website by June 2024	Terms of Reference, attendance registers, progress report, Maintained & updated					1 Inception meeting and 1 progress report on maintenance	Inception meeting was held and reported in Q2. Progress	R170 000.00	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
											GIS website by June 2024.				e and updating GIS	report has been developed.						
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,7	By Facilitating the implementation of SPLUMA by June 2024	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Conduct SPLUMA Awareness	Number of SPLUMA Awareness campaign conducted	2.7.1	1	2 SPLUMA Awareness campaign conducted by June 2024	Attendance registers and public notices, closeout report	R203 432,10	R10 464,00	R10 464,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and	2,8	By ensuring maximum utilisation of prime land by	Land Disposal and Acquisition	Facilitation of Transfers by means of deed of sale	Number of Transfers facilitated by means of deed	2.8.1	0,5	4 Facilitated transfers by means of deed of sale	4 Deeds of Sale.	R418 800,00	R418 800,00	R418 800,00	N/A	Facilitate 1 transfers by means of deed of sale	Facilitated 1 transfer by means of Deed of Sale	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
		disposal of council land by June 2027		June 2024			of sale.			by June 2024												
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,9	By creating land parcels for land development by June 2024	SPLU MA By-Laws	Approval of Township establishment layout plan	Number of approved township establishment layout plan	2.9.1	1	1 Approved Township Establishment Layout Plan by June 2024	TOR, inception report, attendance register and approved township establishment layout plan	R732 900,00	R732 900,00	R732 900,00	N/A	1	Inception meeting was successfully conducted on the 26th March 2024.	Nil	Achieved	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,1	Capacitate and Work in collaboration with Structures in all sectors by June 2024	There are a number of local formations and structures that are not fully operational and too much contentions in formations	Facilitation of Stakeholder meetings	Number of stakeholder meetings facilitated	2.10.1	1	4 stakeholder meetings facilitated by June 2024	Attendance registers	R391 408,00	R466 873,00	R466 873,00	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated at council chamber on 13 February 2024.	R6 300,00	Achieved	N/A	N/A	N/A
						Development of Business Plans for economic development	Number of Business Plans developed and approved	2.10.2	0,5	3 Business Plans developed and approved by June 2024	Terms of references. Proof of submission to SCM and final business plan.	R400 000,00	R490 000,00	R340 000,00	R150 000,00	Develop Terms of reference for 1 business plan and submit	Terms of Reference developed and submitted to SCM for	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
															to SCM for advertisement.	advert						
						To host Business Conferences	Number of Business Conferences hosted	2.10.3	1	1 Hosted Business Conference by June 2024	Concept document, Attendance registers	R309 372,00	R305 372,00	R305 372,00	N/A	1 Preparatory meeting for hosting business conference	1 Preparatory meeting held at Mayor's board room on 26 February 2024.	Nil	Achieved	N/A	N/A	N/A
Manufacturing	Undeveloped and support manufacturing	To develop and support manufacturing	2,11	Facilitate Integrated implementation of the	Approved Business Plan by National	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed.	2.11.1	1	Phase 1 of 3 manufacturing hubs under constr	TOR, Progress reports	R0,00	R8 504 915,00	N/A	R8 504 915,00	N/A	N/A	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
	sector	across municipality until June 2027		LED Strategy by June 2024	Treasury	Phase 1				action by June 2024											
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	2.11.2	1	30 people facilitated for capacity building of operations of the hubs by June 2024	attendance registers and 4 reports.				Training of 30 beneficiaries	Published Tender Advert that closed on 16 February 2024 to source service provider for training of 30 beneficiaries	Nil	Not achieved	None responsiveness of bidders, none appointment of service provider for training.	N/A	Follow up on the appointment of service provider in first week of April.

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action			
													Adjusted Budget	Internal								External		
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2,12	Facilitate Integrated Implementation of the tourism plan by June 2024	Tourism plan implementation	Contract Life Guards	Number of life guards contracted.	2.12.1	0,5	Contracted 18 life guards by June 2024	Signed contracts and registers	R1 807 780,00	R1 797 786,00	R1 797 786,00	N/A	Contract 3 life guards	3 Life guards were Contracted for quarter 3	R54 000.00	Achieved	N/A	N/A	N/A		
						Provision of Mnyameni tower.	Number of towers provided.	2.12.2	0,5	1 tower provided at Mnyameni beach by June 2024.	TOR, delivery note							N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Support artists	Number of Artists supported and number of festivals	2.12.3	1	Host 1 artists & crafters festival and support 1	delivery note, festival report, attendance register.								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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
						hosted.				local artist by June 2024											
						Support tourism product owners, develop branding and marketing material to attend investment attraction.	Number of developed brochure and number of investment attraction attended	2.12.4	0,5	1 brochure developed and 1 investment attraction attended by June 2024.	TOR, draft brochure, final Brochure, attendance registers.				Site visits to tourism attractions and product owners and draft brochure	Site visits to tourism attractions and product owners have been done & a draft brochure is available	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
							Number of tourism product owners supported	2.12.5	0,5	2 tourism product owners supported by June 2024.	TOR, assessment report, distribution register				N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Visitor Information Centre system development	Number of developed VIC system developed	2.12.6	0,5	1 Visitor Information Centre system developed by June 2024	Visitor Information centre system development completion report and completion certificate				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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2,13	Integrated farmer support by June 2024	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.13.1	1,5	Support 20 Local Farmers by June 2024	TOR, Delivery notes, report and distribution register	R1 137 584,00	R1 137 584,00	R1 137 584,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Outdated Agricultural Development Plan	Review and implementation of Agricultural Development Plan	Number of Agricultural Development Plan reviewed and implemented	2.13.2	0,5	1 Reviewed and Implemented Agricultural Development Plan by June 2024	Draft & final Agricultural development plan, resolution extract	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2024	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 2	Construction of Bizana Mini-Market Phase 2	2.13.3	1	Bizana Mini-Market Phase 2 under construction by June 2024	TOR, progress report	R1 739 000,00	R4 083 479,00	R4 083 479,00	N/A	N/A	Published Re-Advert for sourcing of Service Provider for construction of Bizana Mini-Market	R200 0.00	N/A	N/A	N/A	N/A
Mariculture	Unavailability of Boat Launching Site	To promote sustainable use of marine resources	2,14	To Support Commercial and small-scale fishers	District Ocean Economy Sector Plan	Support Small Scale Fishers	Number of Small-Scale Fishers supported	2.14.1	1	5 Supported Small Scale Fishers by June 2024	TOR, Delivery note, distribution register and closeout report	R414 192,00	R414 192,00	R414 192,00	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
	and Infrastructure	ces to contribute in the local economy by June 2027		by June 2024																		
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2,15	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacitation of SMMEs	Number of SMM E's supported and capacitated	2.15	1,5	Supported and capacitated 30 SMM Es by June 2024	Delivery note, distribution register, assessment report, attendance register	R2 090 060,00	R2 471 060,00	R2 471 060,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Unsustainable Businesses	by June 2027				Support and capacitation of incubatees	Number of Supported and capacitated Incubatees	2.15	1,5	20 Supported & Capacitated Incubatees	Terms of reference, Delivery note, distribution register, reports				20	20	R68 637,75	Achieved	N/A	N/A	N/A	

KPA NO 2: SPATIAL PLANNING AND LED

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
										by June 2024	and attendance register										
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,16	Integration of key industry players for mining activities by June 2024	Uncoordinated mining activities	Facilitating SLP meetings	Number of Social Labour Plan meetings facilitated	2.16.1	1	2 SLP meetings facilitated by June 2024	Attendance registers	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and	To capacitate and promote small whole salers and retailers by	2,17	collaboration of key industry players for whole salers and retailers by	WMM LM Database	Capacitate and support whole salers and retailers	Number of whole salers and retailers capacitated and supported	2.17.1	1	80 capacitated and supported whole salers and retailers by June 2024	Attendance registers, delivery note and reports	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
	retailers	June 2027		June 2024																	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal	External								
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2024	One Employee wellness campaign conducted (Organisational Culture and Work Ethos)	Conduct one Employee Wellness campaign	Number of Employee Wellness campaigns conducted	3, 1, 1	0,5	One Health Promotion employee wellness campaign conducted by June 2024	Attendance Register, Campaign Report signed by SM, concept document	R27 11 2,0	R239 112, 00	R239 11 2,0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical check-ups	3, 1, 2	0,25	Refer 100 service employees for medical check-ups	Attendance Register, Report Signed by SM	R261 74 4,0	R191 744, 00	R191 74 4,0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
										by June 2024.												
					One induction for 15 OHS committee members and 08 OHS representatives	Training of twenty (20) employees on first aid	Number of employees trained on First Aid	3, 1, 3	0,2 5	1 Training provided to 20 employees on First Aid by June 2024.	Signed Concept document, proof of attendance/Register	R3 26 32 8,0 0	R66 5 186, 00	R6 65 18 6,0 0	N/A	20 employees trained on First Aid.	Training not conducted	Nil	Not achieved	Due to the high number of the intake the provider and municipality negotiated and agreed on a block booki	N/A	The target is planned to be conducted in the third week of April 2024.

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
					conducted 01 OHS awareness	Conduct OHS awareness,	Number of OHS awareness's conducted	3, 1, 4	0,2 5	Conduct one 1 fire drills awareness to 20 employees by June 2024	Concept document, attendance register, closeout report	R0, 00	R0, 00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					two site inspections facilitated	Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated	3, 1, 5	0,2 5	2 inspections facilitated for 15 municipal vehicles and 4 municipal	Notice, Report, Agenda & Attendance Register	R0, 00	R0, 00	N/A	N/A	Inspection of 4 buildings DLTC, Youth Centre, Library and Cultur	Inspections for 4 sites was conducted on the 05/03/2025	Nil	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
										buildings by June 2024					al Village.							
Performance Management System	Instill a culture of higher performance management and accou	To implement and sustain a functional and effective Performance Manag	3.2	Evaluating employee performance through midyear and annual assessments by	Twenty (20) Employees below TG 10 workshop held on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshop held on IPMS	3, 2, 1	0,5	1 IPMS refresher workshop conducted for 30 employees by June 2024	Invitations, Programme and attendance register	R1 01 24 4,0 0	R10 1 244, 00	R1 01 24 4,0 0	N/A	Conducted refresher workshop for fifteen (15) employees below TG 16	IDPM S Refresher workshop conducted for (16) employees.	Nil	Achieved	N/A	NA	NA

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal	External								
	stability	ement System (PMS) by June 2027		June 2024	Contracted 60 employees and assessed 52 employees below senior managers	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	Signed PMS agreements and formulated workplans for fifty (50) employees below senior management by June 2024.	Signed IPMS Agreements and plans	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
					Conducted 2021/22 annual assessment for sixty eighty (68) employees and 2022/23 mid-year for fifty-seven (57) employees below senior management	Mid-year and annual assessments of employees below senior management.	Number of employees below senior managers assessed.	3, 2, 3	0,2 5	Bi-annual assessment of 50 employees below senior management conducted by June 2024.	Assessment Report and attendance register	R0, 00	R0, 00	N/A	N/A	2023/24 Mid-Year Individual Performance Assessment conducted for 50 employees below senior management	2023/24 Mid-Year Individual Performance Assessment Conducted for 70 employees below senior management	N/A	Achieved	N/A	NA	NA

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councillors and Employees through Skills Development by June 2024	WSP submitted to LGSETA in the 2022/2023 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councillors	Number of employees and councillors provided with training	3, 3, 1	0,2 5	Facilitated training of ten (10) municipal officials and 5 councillors by June 2024	Concept document, Registration form, proof of attendance/register	R542832,00	R542832,00	R542832,00	N/A	Co-ordination of training arrangements for five (5) councillors	Disaster Risk Management training conducted for 64 councillors on the 13-15 March 2024.	R1279017,10	Achieved	N/A	The difference in the number of planned and actual targeted councillors resulted in the budget variance and adjustments between	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal	External								
					Fourteen (14) employees provided with study assistance	Provide study assistance to new applicants	Number of new applicants provided with study assistance	3, 3, 2	0,2 5	Provided study assistance for five (5) employees by June 2024.	Advert, Agenda/ Minutes & report with approved list of beneficiaries/	R3 66 460,00	R36 6 460,00	R3 66 460,00	N/A	Sitting of training committee and consolidation of reports on provision of study assistance	Training committee sat on the 01st February 2024 to consider applications and thirteen (13) employees	N/A	Achieved	N/A	N/A	N/A	the office of the MM and HR was considered

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
					Fifteen (15) students provided with experiential learning	Provide experiential learning to students	Number of students provided with experiential learning	3, 3, 3	0,2 5	Provided experiential learning for (15) students by June 2024.	Advert, Master list & Approved list of learners	R146580,00	R146580,00	R146580,00	N/A	Consolidation of master list and selection of learners.	Training committee sat on the 01st February 2024 to consider applications but the master list was deferred.	N/A	Not Achieved	Difficulty reaching quorum for the committee to sit	N/A	The target is planned to be conducted in the fourth week of April 2024.

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
					Thirty one (31) students provided with learnership/internship	Provide learnerships/internship to five (5) graduates	Number of graduates provided with learnerships/internship	3, 3, 4	0,5	Provided learnerships/internships for five (5) graduates by June 2024	Placement request letters from institution	R0,00	R0,00	N/A	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 workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour by June 2024.	Four (4) LLF sittings coordinated	Co-ordinate four (4) LLF sittings	Number of LLF sittings coordinated	3, 4, 1	0,5	Co-ordinate four (4) LLF sittings by June 2024.	4 attendance registers, notice	R20980,00	R20976,00	R20976,00	N/A	1 LLF Sittings coordinated.	2 LLF meetings for 29/02/2024 and 27/03/2024 were arranged and notices	N/A	Not Achieved	One was postponed due to labour component not willing to	N/A	Encourage management to promptly attend to concerns raised by labour and

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
																were circulated in time however both meetings were postponed on last minute.					allow for bilaterals, lastly develop a LLF annual calendar to be circulated with relevant offices so to avoid clashes of events

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
					56 Managers and supervisors trained on disciplinary procedures.	Co-ordinate training of managers and line supervisors on disciplinary procedures.	Number managers and line supervisors trained on disciplinary procedure	3,4,2	0,25	Co-ordinate training of 13 managers and line supervisors on disciplinary procedure by June 2024.	Signed concept document, attendance register	R84804,00	R84804,00	N/A	13 managers and line supervisors trained on disciplinary procedure.	Sixteen (16) managers were trained on disciplinary procedure on the 25th of March 2024.	R47357,90	Achieved	N/A	N/A	N/A	
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By workshops involving employees on reviewed policies	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees workshoped on HR reviewed policies	3,5,1	0,5	Workshop 100 municipal employees on HR review	Signed concept document, attendance register	R7992,00	R7992,00	N/A	Workshop 50 employees on reviewed HR	Workshoped eighty (80) employees on reviewed HR policies	R130875,10	Achieved	NA	NA	NA	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
				By June 2024						46 job descriptions developed and signed by June 2024.					11 policies	from the 6th to 8th February 2024						
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organizational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions by June 2024	45 job descriptions developed and signed	Developing of job descriptions in the approved staff establishment	Number of developed and signed job descriptions	3, 6, 1	0,2 5	46 job descriptions developed and signed by June 2024.	Signed Job Descriptions	R0, 00	R0, 00	N/A	N/A	Eleven (11) Job Descriptions for BTO developed & Signed	Eleven (12) Job Description for BTO developed and Signed	N/A	Achieved	N/A	NA	NA

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2024	30 Licences renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	3,7,1	0,25	30 municipal vehicles Licences renewed by June 2024	30 vehicle licence renewals	R539196,00	R539196,00	R539196,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Two awarenesses conducted to 15 Drivers and operators	Awarenesses to drivers and operators	Number of awarenesses to Drivers and operators	3,7,2	0,5	1 Policy Awareness to 10 drivers and 5 operators by June 2024	Attendance Register	R0,00	R0,00	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal	External								
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	Number of new vehicles installed with tracking device	3,7,3	0,25	2 new vehicles installed with tracking device by June 2024	Two municipal vehicle tracking certificates	R252476,00	R452476,00	R452476,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					10 pool vehicles	Provision of new municipal vehicles	Number of new municipal vehicles purchased	3,7,4	0,5	2 new municipal Vehicles purchased by June 2024	Registration certificate, delivery note, invoice, concept document	R249996,00	R149996,00	R149996,00	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns by June 2024	Records Management Policy File Plan Procedure Manual	Awareness on Records Management to Records users.	Number of awareness on records management and records users	3, 8, 1	0,2 5	3 Awareness on Records Management to Records users by June 2024	Invite, attendance register, report signed by SM	R0, 00	R0, 00	N/A	N/A	1 file plan awareness to Community Services and BTO departments	1 file plan awareness to Community Services and BTO departments conducted on 21-22 February 2024.	N/A	Achieved	N/A	N/A	N/A
				By developing inventory and Audit records	Records Management Policy File Plan Procedure Manual	Development of inventory and audit records management	Number of developed inventory and audit records management	3. 8. 2	0,2 5	Developed inventory and audit records management	Report, attendance register	R4 02 34 4,0 0	R40 2 344, 00	R4 02 34 4,0 0	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				management						gement by June 2024.												
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimise systems, administration and operating procedures by June 2024	Ict systems in place	ICT licenses and software procurement	Number of SLA signed and number of licenses renewed	3,9,1	0,5	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	Copy of signed SLA, License certificate for Munsoft, 3CX and ESET	R7345752,00	R7768622,00	R776862,00	N/A	1 new signed Payroll system SLA	Appointed Muns oft for provision of Payroll system for 5 years on the 30th January 2024. SLA Signed on the 01st March 2024	Nil	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				By providing ICT tools of trade for council and staff members by June 2024	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	3, 9, 2	0,5	10 Laptops procured and distributed to staff members by June 2024	ICT Monthly report, Concept Document and Submission to SCM, Appointment letter and distribution forms	R1 73 9 12 4,0 0	R1 786 084, 00	R1 78 6 08 4,0 0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By Improving access to the Municipal ICT infrastructure by June 2024	server room and cat 6 cabling in place	Integration of Civic Centre with the main municipal building	integrated library with civic centre with main municipal building	3, 9, 3	0,5	Integration of Civic Centre with the main municipal building by June 2024	, completion report, Completion certificate	R1 73 9 12 4,0 0	R2 334 779, 00	R2 33 4 77 9,0 0	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	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 2024	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3,10,1	0,25	20 items uploaded on the municipal website content by June 2024	20 Screenshots of uploaded municipal documents	R0,00	R0,00	N/A	N/A	Uploading of 3 s71 reports, 1 section 52d reports, 1 section 72	Compliance documents uploaded on the website	Nil	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 2024	4 Reports Website Screenshots	R0,00	R0,00	N/A	N/A	Needs analysis and update website content	Updated website content as per requests from various departments	Nil	Achieved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				By implementation of Municipal ICT Governance framework by June 2024	ICT Governance Policy Framework in place	Reviewal of ICT Strategy, DRP, BCP and ICT policies	Number of reviewed ICT Governance documents	3,10,3	0,5	1 ICT strategy, DRP, BCP and ICT policies reviewed and adopted by June 2024	Reviewed ICT strategy, DRP, BCP and ICT policies and Council Extract	R300,000	R288,000	R288,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each	4,1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0,5	Reading 100% of active electricity meters utilizing the Automated system by June 2024	12 Months Meter reading Report from the AMR System, invoice and GRV	R947 700,00	R 1 247 700,00	R1 247 700,00	N/A	3 Monthly Reading of 100% active electricity meters	100% of (93 Jan. 93 Feb and 96 March) active electricity meters were read for 3rd Quarter.	R249 441,81	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		account to be billed by June 2024		Monthly billing of all consumers for all services by June 2024	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	Percentage of billing of active customer accounts.	4.1.2	0,25	Billing 100% of active consumer accounts for Property rates, refuse and electricity by June 2024	12 monthly Billing Report	R-	R-	N/A	N/A	Q3 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	100% active consumer accounts (2074 Jan, 2073 Feb, 2075 March) for Property rates, refuse and elect	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month	reduced customer queries - All active of consumer accounts billed as per consumer master data base	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closing Reports	R-	R-	N/A	N/A	Perform 3-month end procedure for consumer debtors, sundry debtors for Jan was performed within 03 days (01/02/20)	Month end procedure for consumer debtors, sundry debtors for Jan was performed within 03 days (01/02/20)	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
					Manual distribution of consumer statements	Distribution of monthly statement using emails and SMS's	Number of distributed monthly consumer statements	4.1.4	0,25	12	12	Monthly State ment s distribution Report	R 7 308,00	R 7 308,00	R 7 308,00	N/A	Emailing of 3 monthly state ment distribution reports	3 months monthly state ment s distributed (Jan, Feb and March)	R1 439,51	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
					Internal	External																		
				Review and Implementation of the Revenue enhancement Strategy by June 2024	Revenue Enhancement Strategy reviewed in 2020/2021	Reviewal of the Revenue enhancement Strategy Action Plan and conducting 3 meetings	Number of reviewed revenue enhancement strategy action plan and Number of meetings conducted	4.1.5	0,25	1 Reviewed Revenue enhancement Strategy Action Plan and 3 meetings conducted by June 2024	4 Quarterly Revenue enhancement meeting reports, reviewed revenue enhancement strategy plan and attend	R-	R-	N/A	N/A									

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
											dance register											

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		To achieve at least 95% collection of all debt by June 2024		Implementation of credit control measures by June 2024	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Percentage of handed over accounts to debt collectors that are beyond 90 days	4.1.6	0,25	Implementing 100% Consumer Data analyses, data cleansing and handing over of all accounts beyond 90	04 Quarterly reports	R 1368 900.00	R 1 368 900,00	R1 368 900,00	N/A	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	100% business accounts handed over for debt collection to debt collectors for the 3rd Quarter.	R151 681,76	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										days through outsourced services by June 2024												

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Establishing of a credit control and debt collection services function within the revenue structure	Number of job descriptions reviewed and people assigned with revenue management functions	4.1.7	0,25	02 reviewed job descriptions and 02 staff members assigned with credit control and debt collection funct	reviewed job descriptions, report	R-	R-	N/A	N/A	Review 2 Job descriptions for 2 staff members within revenue section.	Reviewed 3 Job descriptions for 3 staff members within revenue section.	R0,00	Not Achieved	Analysis and analysis report on the JD's was submitted however the finalisation of the review of the JD's	N/A	Engage all relevant stakeholders through HR office by 31 May 2024

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										ions by June 2024												

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2024		Performance of monthly debtors, rates and investment reconciliations by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.8	0,25	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2024	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reco	R-	R-	N/A	N/A	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	3 monthly debtors, 3 monthly investment reconciliation were reviewed for the 3rd Quarter.	R0,00	Not Achieved	Monthly rates reconciliations for February and March could not be performed due to a system issue that is	N/A	Monthly rates reconciliations for February and March will be performed and submitted in the next quarter as soon

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
											conciliation												

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
											Policy, resolution extract											
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by		Promulgation of revenue policies and credit control policies into by-laws by	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.10	0,25	2	Promulgated of property rates policy and credit control policy by 30	2	Promulgated of property rates policy and credit control policy	R-	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		June 2024		June 2024						June 2024												
				Promulgation of the approved tariffs (gazetting) by June 2024	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting)	4.1.11	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	Promulgated of the approved tariffs (gazetting)	R-	R-	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Municipalities must comply with Section 18 of the MFMA and ensure that they fund their MTR EF budgets			Maximising the revenue generation of the municipal revenue base	Non-compliance with Municipal Property Rates Act (MPRA) as amended in 2014	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are aligned with the categories	Number of reconciliation reports for property categories prepared	4.1.1.2	0,25	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs by	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs,	R-	R-	N/A	N/A	1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs and proof	1 Reconciliation reports for property categories between the MPRA, valuation roll and Municipal Tariffs	R0,00	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	from realistically anticipated revenues to be collected.									June 2024	and proof of submission 10 days after the end of each quarter					submission 10 days after the end of the quarter	was performed for the 3rd Quarter.					

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconciliation reports of general valuation roll prepared	4.1.13	0,5	4 reconciliation reports of property rates billing and General valuation roll prepared by June 2024	4 quarterly reconciliation reports of property rates billing and General valuation roll	R-	R-	N/A	N/A	Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll	1 quarterly reconciliation report of property rates billing and General valuation roll have been prepared for	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							

KPA N0 4: BTO																							
Outcome 9																							
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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2024		Enforcement of system descriptions and processes as per the Account payable policy by June 2024	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,5	100% Creditors paid within 30 days of receipt of a valid invoice by June 2024	Invoice register and age analysis report	R-	R-	N/A	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	all creditors for Jan, Feb and March presented for payment were paid within 30 days	R0,00	Achieved	N/A	N/A	N/A	

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
					Internal	External																		
	Data strings that are submitted with incomplete information and month end procedures that are	To achieve a clean audit by June 2024		Develop sound, strict and effective procedures for reporting by June 2028	Non-implementation of all monthly procedures	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, casgbook, sundries, consumer debtors, GL and Asset)	Number of submitted monthly data strings and reports no later than 10 working days after month	4.2.2	0,5	Submitting monthly data strings and Reports not later than 10 working days after month end of each	12 confirmations of submission from LG Portal not later than 10 working days after month end	R-	R-	N/A	N/A			3 monthly data strings submitted to LG Portal	3 monthly data strings to LG Portal submitted to LG portal within an average of 3 days for the 3rd	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	not performed on time						end of each month			month by June 2024							Quarter.					
	Inaccurate and incomplete commitment				Commitment register with material misst	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment	4.2.3	0,25	12 monthly reviewed commitment regis	12 signed commitment register	R-	R-	N/A	N/A	3 monthly reviewed Commitment	3 monthly commitments registers were	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	ent register				atements			ent register			ter by June 2024						register	reviewed for the 3rd Quarter.					

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reco	4.2.4	0,25	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat	R-	R-	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly global creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0,25	12 monthly reviewed payroll reconciliations by June 2024	12 Signed monthly payroll reconciliation	R-	R-	N/A	N/A		3 monthly reviewed payroll reconciliations	3 monthly payroll recons (Jan, Feb and March) were reviewed for the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action						
					Internal	External																							
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review and adopt accounts payable policy.	Number of reviewed policies	4.2.6	0,25	1	Reviewed Accounts payable policy by June 2024	01 Reviewed and signed Accounts Payables Policy, resolution extract	R-	R-	N/A	N/A	N/A							N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement		Monitoring and adherence to procurement plan by June 2024	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement plan	4.3.1	0,25	12 monthly reports on the monitoring of the procurement plan by June 2024	Signed report by the SCM Manager and CFO	R-	R-		N/A	3 signed SCM reports	3 monthly SCM Reports were signed for the Mid-year.	R0,00	Achieved	N/A	N/A	N/A	

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		system by June 2024																				

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2024		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2024	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained SCM personnel	4.3.2	0,25	2	SCM officials trained on Munsoft and SCM regulations by 30 June 2024	Attendance registers, concept document signed by MM.	R100 000,00	R-	N/A	N/A	2	3	R18 630,00	Achieved	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				Training of Supply Chain Management Personnel on newly promulgated PPPFA Regulations	BEE certificates discontinued requiring municipalities to develop their own mechanisms	Training of 2 SCM officers on newly promulgated PPPFA Regulations	Trainings attended by the SCM officers targeted	4.3.3	0,25	02 SCM Officers trained to PPPFA regulations by June 2024	Attendance registers, concept document signed by MM.	R 50 000,00	R60 000	R60 000	N/A	2 SCM officers trained on PPPFA Regulations	2 SCM officers Virtually trained on PPPFA Regulations (SCM and Asset Management Forum	R0,00	Achieved	N/A	N/A	N/A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	attended)					

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Inadequate contract management processes	To have an effective contract management system by June 2024		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly monitoring reports for all extended contracts.	Number of monitoring reports for all extended contracts	4.3.4	0,25	12 monthly monitoring reports for all extended contracts by 30 June 2024	12 monthly signed monitoring reports	R-	R50 000,00	R50 000,00	N/A	3 monitoring reports for all extended Contracts	Only insurance and Debt Collection Contracts were monitored	R0,00	Not Achieved	No extended contracts running up to the quarter	N/A	All existing contracts to be monitored and reported for the remaining months of the financial year in line with

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																						s116 of the MFM A

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June		Updated suppliers information by June 2024	Supplier database with bidders showing information that has not been updated for a number of years	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0,25	300 Supplier database updated information by June 2024	Advertisement and Munsoft audit trail	R-	R-	N/A	N/A	100 supplier information updated	102 Supplier information was updated in the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A	

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Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	No effective schedule of bid committee sittings	2024		Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	4.3.6	0,5	Schedule of bid committee sittings ensuring each bid is concluded within 60 days of the tender closing	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R-	R-	N/A	N/A	12 seated bid committees and 3 signed schedules of seating	17 seated bid committees and 3 signed schedules of seating	R0,00	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
										by June 2024												
	Inadequate contract management processes	To have valid and closely monitored municipal		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3.7	0,25	12 monthly contract registers reviewed by	12 monthly signed contract registers	R-	R-	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers were reviewed for	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		contracts by June 2024								June 2024													
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Reviewal and adoption of existing sectional policies.	Number of reviewed policies	4.3.8	0,25	3 reviewed SCM policies by June 2024	Reviewed and Signed of SCM Policy, Contract Management Policy,	R-	R-	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
											Cost Containment Policy and Framework for Infrastructure Development Management policy, resolution											

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
											extract											
Asset Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2024	To have a complete GRAP compliant fixed Ass	To have an accurate GRAP compliant Asset Register by June 2024	Accurate and complete Fixed Assets Register as at 30 June 2022 with	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	4.4.1	0,25	12 Reviewed and approved Assets reconciliations by June 2024	12 monthly Fixed Assets reconciliation signed, reviewed	R-	R-	N/A	N/A	3 reviewed and approved fixed asset reconciliations.	3 Fixed Assets reconciliations were reviewed and approved	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
					no	Audit Findings									Internal	External								
			et Register by June 2024		no	Audit Findings						and approved.												
					GRAP	Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	4.4.2	0,5	Submission of GRAP compliant asset register to	Signed GRAP compliant Fixed asset register, Proof	R1684800.00	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
										AG by June 2024	of submission to AG, RFI and Coaf Register												
					All assets recorded in the FAR do exist and valued accur	Approved Assets Verification Report as at 30 June 2022	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of signed and approved quarterly Assets	4.4.3	0,25	4 Reviewed and approved Assets Verification Reports	4 Reviewed and signed Assets Verification Reports	R -	R 2 484 800,00	R1 884 800,00	#### ###	1 reviewed and approved Asset verification report.	1 Physical verification for all Assets in our FAR was appr	R0,00	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
					Council approved asset write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	Fixed Asset Register that is complete	4.4.4	0,25	100% removal of previously disposed assets identified within the municipal premises and thrown away	A signed report with a list of all assets removed from municipal premises and thrown away	R-	R-	N/A	N/A	Reporting on 100% asset identified for disposal	100% assets identified for disposal for the 3rd Quarter. Identified assets were also removed from		Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
																	the municipal properties					

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
					Internal	External																		
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2024	Audited PPE methodology as at 30 June 2022 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	4.4.5	0,25	01 Reviewed and approved PPE Methodology by 30 June 2024	01 PPE(movable assets) methodology signed and approved by CFO	R-	R-	N/A	N/A	N/A							N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
				Monthly update on inventory movements by June 2024	Inventory report and listing as at 30 June 2022	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved performance of Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2024	12 Reviewed and signed Inventory reconciliations	R-	R-	N/A	N/A	3 Reviewed Inventory reconciliations	3 inventory reconciliations were reviewed and approved for the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A	

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
				Inventory updates once every quarter by June 2024	Approved Inventory Count report as at 30 June 2022	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of performed, Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2024	4 Reviewed and signed Inventory Count Reports	R-	R-	N/A	N/A		1 Performed, reviewed and approved Inventory Count	1 Inventory count for the 3rd Quarter was performed and reviewed.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action					
					Internal	External																						
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not	To ensure that the municipality has an active insurance policy by June 2024		Valid Insurance contract for municipal assets	Continuous extension of municipal insurance	Insuring of municipal assets	Provision of insurance services.	4.4.8	0,5	Insurance services provided for municipal assets by June 2024	Annual Insurance schedule, proof of payment	R 3776 052.00	R -	N/A	N/A	N/A							N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	at risk.																					

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed by June 2024		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12 months	To supply stationery	Provision of stationery for municipal operations	4.4.9	0,25	Provision of stationery for all municipal operations by June 2024	Authorised Stock issue form	R 1816 212.00	R 3 267 552,00	R3 267 552,00	N/A	100 % supply of required stationery for municipal operations	100 % supply of available stationery requested by departments was issued for the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
					Internal	External																		
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2024		Annual review Asset and Inventory Management Policies by June 2024	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	4.4.10	0,25	2 policies reviewed and approved by council by 30 June 2024	Signed Assets and Inventory Management Policies, resolution extract	R -	R 2020 620,00	R2020 620,00	N/A	N/A							N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
	All council assets need to be well managed effectively.	Compliance with the requirements of MFMA section 63 by June 2024		Review of an effective Asset Management Plan by June 2024	None	Reviewal of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.11	0,25	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed and signed Assets Management Plan by	N/A	R-	N/A	N/A	N/A						N/A	N/A

KPA N0 4: BTO																						
Outcome 9																						
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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual Financial Statements submitted by 30 June 2024	AFS, Proof of case ware payment, Interim Financial statements	R200 000,00	R-	N/A	N/A	Renew of Case ware Licence	The Casa ware licence has been renewed and paid	R226 430.11	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		To achieve a clean audit by June 2024		Manage audit and ensure audit readiness by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5475 600.00	R 200 000,00	R 200 000,00	N/A	Developed Audit Action plan, implemented and monitored Audit Action Plan	The Audit Action plan was developed and tabled to council for approval. It has been shared with depa rtme	R543 931,00	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				Performance of Monthly bank reconciliations by June 2024	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R -	R 5 475 600,00	R5 475 600,00	N/A	3 Reviewed monthly Bank Reconciliation	3 monthly bank reconciliation were reviewed for the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
	Non-compliance with statutory requirements	Adhere to compliance in terms of management and reporting by June 2024		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,25	Submission of 12 signed s71 Reports by 30 June 2024	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R-	R-	N/A	N/A	Submitted 3 s71 and 3 monthly FMG reports	3 s71 Report and 3 monthly FMG Reports were submitted for the 3rd Quarter.	R0,00	Achieved	N/A	N/A	N/A	

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
				the MFM A and FMG monthly and quarterly Reports by June 2024		Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	Submission of 04 signed s52d Reports by 30 June 2024	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R-	R-	N/A	N/A	Submitted 1 Quarterly and 1 FMG Reports	1 s52d Reports and 1 FMG Quarterly Reports were submitted	R0,00	Achieved	N/A	N/A	N/A

KPA N0 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
						Submission of the s72 report by the 25th of January 2024	Signed mid-year assessment report	4.5.6	0,25	Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January 2024	Proof of submission s72 Report by the 25th of January 2024	R-	R-	N/A	N/A	Submitted 1 signed s72 Report	1 Signed s72 was submitted	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance with Municipal Regulations on Minimum Competency levels	4,6	Training of new finance official on Minimum Competency levels	Appointed interns and new accountants	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency	4.6.1	0,25	Enrolling 3 financial management interns to meet minimum competency requirements and training provi	Proof of registration of 3 interns and Attendance register	R174 000,00	R-	N/A	N/A	Attendance of the training	Three (3) interns attended training for minimum competency.	R37 143,82	Achieved	N/A	N/A	N/A	

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
							requirements			ded by June 2024												

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		To timely produce budgets in line with the National Treasury guidelines and regulations by June		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024; final budget	Compile three budgets to be approved by council	Number of Approved budgets	4.6.2	0,5	Approved Adjustment, Draft and Final Budget by June 2024	Adjustment budget 23/24; Draft budget 24/25; Approved 24/25 Final Budget and Council resol	R-	R 315 996,00	N/A	R 315 996.00	Adopted budget adjustment 2023/24; Draft budget 2024/25	Adjustment budget for 2023/24 was adopted by council on the 27 February 2024. The Draft budget was table	R0,00	Achieved	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
														Internal	External								
		2024		Principal budgets by June 2024	approved 31 May 2024						utions												

KPA N0 4: BTO																							
Outcome 9																							
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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
					Internal	External																	
					non-publication of budget approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.3	0,5	0	3 Adverts	3 Adverts	R 65 928,00	R -	N/A	N/A	Advertising of Adjustment budget	The adjusted budget was advertised on the 1March 2024	R1 998,70	Achieved	N/A	N/A	N/A
	Outdated Policies	Annual Review of sectional Policies by		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.6.4	0,5	1	01 IDP and Budget policy reviewed and	01 Reviewed and signed IDP/ Budget polic	R -	R 65 928,00	R 65 928,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 4: BTO

Outcome 9

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		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
														Internal	External							
		June 2024			annually					adopted by 30 June 2024	y, resolution extract											

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Integrated Development Planning	To comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation processes. By ensuring alignment of budget to the IDP by	An assessed credible IDP document adopted by council May 2023	Development of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5, 1, 1	0,5	Council approved IDP review for 2024/ 25 by June 2024	Council resolution on adoption of IDP Process Plan for 2024/25 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2024/ 2025. Council resolution on Adoption of final IDP review for 2024 / 2025	R73 5 276, 00	R1 308 196 ,00	R1 30 8 19 6,0 0	N/A	Draft IDP noted by the council by end March 2024	2024/2 5 projects were submitted by all internal and sector departments and were consolidated and then reported to the stakeholders in the IDP	R55 400,0 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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
		through IDP process plan by June 2027		June 2024												REP Forum held on the 29/02/2024. Draft IDP review for the 2024/25 was consolidated and noted by the council on the 27th March 2024.					

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Performance Management System	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	5.2	By Facilitating and monitoring periodic reporting by June 2024	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5, 2, 1	0,2 5	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by	Extract of council adopting reports	R689 992,00	R689 992,00	R689 992,00	N/A	1 Performance Report (Mid year report)	Mid-year and Quarter 2 performance report were developed and submitted to council for noting on 30 January 2024.	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
		by June 2027								June 2024												
				By facilitating formal performance assessments by June 2024	2 performance assessments	2 performance assessments conducted	Number of performance assessments conducted	5, 2, 2	0,2 5	Two Performance Assessments conducted by June 2024	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	R0,00	N/A	N/A	1 Informal Performance assessment (Mid-Year for 2023-2024 Financial Year)	Mid-year Performance assessment for 2023/23 FY was conducted on 31 January 2024 by MM and all senior managers.	Nil	Achieved	N/A	N/A	N/A
				By Facilitating compilation of the	2021/2022 annual report adopt	Compilation of the annual report	Number of Annual reports adopted	5, 2, 3	0,2 5	Printing and binding 1 Annual	Annual Performance report 2022/2023, Council extract,	R130 872,00	R0,00	R0,00	N/A	1 Draft Annual report Oversi	Draft Annual Report 2022/23 was noted by Council	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action			
													Adjusted Budget	Internal	External										
				2022/23 annual report by June 2024	ed by council by May 2023		d by council			report for 2021/2022, Develop 1 annual report for 2022/2023FY adopted by council by June 2024	Attendance register and oversight report with Council extract					ght report on the Annual Report 2022/2023 tabled before Council for adoption	on the 30th January 2024. It was further published on East Griqualand on the 02nd February 2024. Oversight Report was approved by Council on the 27th March 2024.								
				By developing and maint	1 final SDBIP and 1 Adjust	SDBIP Approval	Number of SDBIP's approv	5, 2, 4	0,2 5	1 Approved SDBIP by	Signed approved SDBIP	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
				aining a financially viable and sustainable institution that achieves full compliance with legislation	ed SDBI P		ed by the Mayor			the Mayor by June 2024.											

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal controls and compliance with laws and regulations by June 2024.	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	completion of IA reports	Number of Internal Audit reports	5, 3, 1	0,2 5	20 Internal Audit Report produced by June 2024	Internal Audit Reports	R1 962 480, 00	R1 854 480 ,00	R1 85 4 0,0 0	N/A	5 Internal Audit Reports produced for Q2	6 Internal Audit reports were drafted and submitted to the Audit Committee for adoption 1.Expenditure Management 2.Revenue Management 3.DLTC Operations 4.PMS	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
						Audit Committee approved Internal Audit Coverage Plan for 2023/24	Number of approved coverage plan	5, 3, 2		1 approved Internal Audit Coverage Plan by June 2024	Approved Internal Audit plan, Audit Committee meeting minutes, attendance register					N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
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 2024	Implementable risk management plan.	Development of the Risk Management Report.	Audit Committee adopted Risk Management Report	5, 4, 1	0,2 5	1 Risk Assessment workshops conducted and 1 Draft Risk Management Report developed for 2024-2025, and 1 Final Risk Management report	Attendance Register Minutes, Risk Management report				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
										for 2023-2024 developed and submitted to Audit Committee by June 2024												
					Risk Management Policy	Review of the risk management policy	Council Resolution adopting Risk Management Policy	5, 4, 2	0,2 5	1 Approved Risk Management Policy by June 2024	Council extract, reviewed risk management policy					N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
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 2024		Reviewal of Fraud and Anti-Corruption policy.	Fraud and Anti-Corruption policy adopted by council.	5, 5, 1	0,2 5	Fraud and Anti-Corruption Policy adopted by Council by June 2024.	Council extract, reviewed fraud & anti-corruption policy				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					2	Conducting fraud anti-corruption awareness campaigns	Number of awareness campaigns conducted	5, 5, 2	0,2 5	2 fraud and anti-corruption Awareness campaigns conducted by June 2024.	Attendance Register				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5, 6, 1	0,2 5	2 Ethics awareness campaigns conducted by June 2024	Attendance Register				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				Ethics by June 2024																		
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements	2 advisory reports relating to the effectiveness of risk management and internal control and review of Annual Financial Statements	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements	Council Resolution on adoption of Audit Committee's report	5,7,1	0,25	Audit committee's annual report for 2022/23 by June 2024	Signed Annual Report	R561 744,00	R581 744,00	R581 744,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
		June 2027		as well as policies by June 2024.	I Financial Statements																
					6 Audit Committee meetings	setting up of Audit committee meetings	Number of audit committee meetings held	5, 7, 2	0,2 5	4 audit committee meetings conducted by June 2024	Attendance Register, Minutes of the meeting				1 Audit committee meeting conducted.	Audit Committee meeting for quarter 3 held at Estuary Hotel & Spa on the 13th of March 2024 at 9H00	R22 000	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
SPECIAL PROGRAMS UNIT	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government	8 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation	Number of Council Approved Youth Programmes implemented	5,8,1	0,25	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers, delivery note, distribution register	R 1 533,840.00	R1 631,184,00	R1 631,184,00	N/A	3 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayor Schools Achievement Awards	Initiation Awareness Campaign at Nqabeni S.S.S. on the 20 February 2024 & at Thembalesizwe S.S.S. on the 22 February 2024. Career Exhibition on 19-22 February 2024 at Wild	R76 440.00	Not Achieved	None responsiveness of service providers	N/A	Proposed date for Mayor's Schools Achievement Awards is 19 April 2024 at Wild Coast Sun.

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				programmes by June 2024		n Awareness campaigns and Youth Month										Coast Sun. Mayors Schools Achievement Awards not conducted.						
				By coordinating special groups forums, internal and sector department to contribute	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development centres , Inkciyo stipend , child headed househ	Number of council approved children programmes	5,8,2	0,25	9 council approved children's programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R953548,00	R953548,00	R953548,00	N/A	3 Programmes - Back to School Campaign, Support of 3 Early Childhood development	Handing over of 20 school uniform per school as Back to school Campaign at Ntlavukazi SPS on the 25 March	216900,00	Not Achieved	Educational tools and equipments have been delivered on February 2024 but still waiting for	N/A	Support of ECD Cs handing over date is 18 April 2024

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				torwards mains treaming of Children in all government programmes by June 2024		old, inkciyo end year function, and inkciyo support									nt Centres and Inkciyo Stipend	2024, Mtamvuna SPS & Ntlozelo SPS on the 26 March 2024. Support of 3 ECDCs not done & Inkciyo stipend done on monthly basis.						
				By coordinating special groups forum	3 Council approved programmes targeted	Support to elderly centre, elderly wellness campaigns	Number of councils approved elderly	5, 8, 3	0,2 5	3 council approved elderly programmes	concept documents, attendance registers, delivery note and distribution registers	R 410, 100. 00	R3 65 100 ,00	R3 65 10 0,0 0	N/A	1 Programme Support of functioning	Handing over of Soup Kitchen equipment and grocery as form	R17 850.0 0	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal							
				s, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2024	ng and in support of elderly	gn and support to functioning of elderly forum	programmes			implemented by June 2024					of elderly Forum	of support functioning of elderly forum at Amants hangase Development Council on the 29 February 2024.					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				By coordinating special groups forum, internal and sector department to contribute towards mainstreaming of PWD in all government programme	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	Number of council approved PWD programmes	5, 8, 4	0,2 5	4 council approved PWD programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R452 388,00	R452 388,00	R452 388,00	N/A	Support functioning of PWD Forum	Handing over of 120 chicks and feed to Ntsokolweni Coop. as a support of PWD Forum has been conducted on 27 March 2024.	R26 700.00	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				by June 2024																		
				By coordinating special groups forums, internal and sector department to contribute towards mains	6 Council Approved Gender programmes implemented.	Revival of men's forum, women month celebration, 16 days of activism against women , men and LGBT QI+, support men's summit	Number of council approved gender programmes	5, 8, 5	0,2 5	6 council approved gender programmes by June 2024	concept documents, attendance registers, delivery note and distribution registers	R638 716,00	R638 716,00	R638 716,00	N/A	1 Programme - Support functioning men's forum	Handing over of sewing material as form of support functioning of Men's Forum has been conducted on the 26 March 2024.	R28 800.00	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				streaming of Gender in all government programmes by June 2024		support functioning of men's forum, support for lgbtqi+ summit																
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madiki	To commemorate prominent figures important events and their legacy by	5,9	By implementing 7 council approved legacy projects and activities, and facilitate	7 programmes conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented.	5,9,1	0,25	7 Council approved Legacy programmes implemented, by June 2024	Concept documents, Attendance Registers, delivery note, distribution register	R613 792,00	R658 792,00	R658 792,00	N/A	2 Programme : Traditional Horse Racing, Human Rights	Human Rights Day was conducted on the 29 February 2024 @ Sithukuthezi Community Hall.	10 925,00	No Achieved	Traditional Horse Racing program was not conducted due to delayed preparatory	N/A	Program to be conducted in Quarter 4

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
	zela-Mandela	June 2027		ting installation of Winnie Madiki zela-Mandela statue at a municipal building by end June 2024																		
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5,9,2	0,25	1 Winnie Madiki zela Mandela statue constructed in a municipal building by June 2024	TOR,proof of submission to SCM,inception report, attendance register, Progress report, completion certificate.	R1 304 340,00	R1 304 340,00	R1 304 340,00	N/A	N/A	N/A	N/A	N/A	meetings before concept was developed.		

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal	External								
				By facilitating appointment of service provider to conduct research on institutional heritage by June 2027	Singled Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5,9,3	0,25	1 booklet of Institutional Heritage research Produced by June 2024.	draft report on institutional heritage research, closeout report, institutional heritage booklet	R669 996,00	R669 996,00	R669 996,00	N/A	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,5	8 Customer Care Programs conducted by June 2024.	concept document, attendance register, updated customer care complaints register, progress report	R573120,00	R573120,00	R573120,00	N/A	2 Customer Care Programs - Customer care day; and Customer care outreach	Customer Care day was conducted on the 26 February 2024@ Sithukut hezi Community Hall, Ward 3. Customer Care Outreach was held in ward 11, Ngqindilili Community Hall on the	38250,00	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 N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Adjusted Budget	Internal								External
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customers careline updated register and reports submitted	5, 10, 2		4	Customer Care updated register and 4 reports submitted to standing committee by	Customer Care register/complaints book, Report, Notice/agenda, minutes, Customer care email										
															11 March 2024							
															1 updated customer complaints register and 1 Customer complaints progress report.	1 customer complaints Register updated and 5 Customer Care Complaints were received, 3 resolved and 2 pending	Nil	Achieved	N/A	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
										June 2024												
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5,10,3		1	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report submitted by June 2024.	R209 400,00	R209 400,00	R209 400,00	N/A	Customer care survey draft report	Customer care survey draft report not produced.	Nil	Not Achieved	It was advertised but there were non-bidders and was re-advertised, now it is waiting for Adjudication commi	N/A	Awaiting for Adjudication committee to sit and the tender will be presented.

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and Implemented Action Plan	5,11	0,5	1 Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860 628,00	R860 628,00	R860 628,00	N/A	Implementation of the action plan and prepare progress report	The action plan has been implemented and the report has been compiled	Nil	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source			Q3 measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Adjusted Budget	Internal	External							
				council approved communication strategy by June 2024	4 newsletters	Compilation of the newsletter	Number of newsletters produced	5,11,2		4 newsletters produced and distributed by June 2024	Newsletters, distribution register	R215 676,00	R215 676,00	R215 676,00	N/A	1 newsletter produced and distributed	1 Newsletter has been produced and distributed	R30 000.00	Achieved	N/A	N/A	N/A
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5,11,3		4 quarterly LCF meetings by June 2024	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	N/A	1 LCF Meeting	The LCF meeting sat successfully on the 08th February 2024	Nil	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
Inter-Governmental Relations	Fragmented coordination of government services	To improve coordination of service delivery amongst spheres of government by June 2027	5,12	By implementing IGR terms of reference by June 2024	adopted IGR terms of references and four IGR meetings	Facilitation of IGR meetings	Number of IGR meetings facilitated	5,12,1	0,25	4 IGR meetings facilitated by June 2024	Invitations, minutes & attendance register	R0,00	R0,00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated on the 23 February at council chamber.	Nil	Achieved	N/A	N/A	N/A
Management of Communicable Diseases	Increasing rate of prevalence in number of	To reduce the rate of prevalence of all comm	5,13	By rolling out awareness on preventative	08 awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13,1	0,25	06 awareness campaigns conducted by	Concept document, Report and attendance Registers	R283704,00	R322452,00	R322452,00	N/A	2 Awareness Campaign conducted in	Zwelonke Senior Secondary School was	49000,00	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal								External
	communicable diseases	unicable diseases by June 2027		measures of communicable diseases by June 2024						June 2024					schools	visited on the 12th of February 2024 where we also handed over Promotional Material in order to motivate the Students. Mpheni Senior Secondary School was visited on the 13th of						

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													Adjusted Budget	Internal	External							
					8 programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of support groups supported	5,13,2	0,5	06 Communicable diseases support programmes provided.	attendance Registers and reports.					2 Support Group supported.	Sizophila Community and Child Health Forum and Sinokhanyo Home Based Care Centre were Supported with bags in order to put Health Care Kits while conducting Home		Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal							
																visit to the sick people and Umbrell as conducting Door to Door in the Community; Note books in order to write the reports and also Clipboards to put their registers while conduct					

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													Adjusted Budget	Internal							
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of CBOs, NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5, 13, 3		4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light	Concept document, delivery note, Distribution Register, attendance Register.				Supply and delivery of health care kits to 4 NGO's.	On the 14th of February 2024 the Health Care Kits was distributed to 4 NGO's which were Nolutefe Community Health Centre; Linako Home Based	R25 198.00	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal							
																Care Centre; Joseph Ndisile Foundation Centre and Sinosizo Support Group. The Health Care Kits was handed over by Honourable Meyor at Council Chamber on the					

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													Adjusted Budget	Internal	External							
					2 Local AIDS council	Conducting Local AIDS Council	Number of Local AIDS Council meetings conducted.	5, 13, 4		4 Local AIDS council meetings conducted by June 2024	attendance register, concept, invitation, minutes.					1 Local AIDS Council conducted	Local AIDS Council was conducted on the 14th of February 2024 at Council Chamber.	R4 792.50	Achieved	N/A	N/A	N/A
					Distributed 4000 condoms	condom distribution	Number of condoms distributed	5, 13, 5		40000 condoms distributed by June 2024.	Distribution Register	R0,00	R0,00	N/A	N/A	10000 Condoms Distributed	25 400 Condoms were Distributed to the Taverns, Commu	Nil	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
Legal	Centralisation of legal matters	To ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2024	Cases on the Litigation Register	Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee	Number of progress reports on litigation performance of cases on the litigation register submitted to the GG Standing	5,14	0,25	4 Progress reports on litigation reports on minutes	4 Progress Reports on litigation reports and minutes	R7058874,00	R1500000,00	R150000,00	N/A	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report submitted to the GG Standing Committee on 09 February 2024	R440572,25	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal							
							Committee			ng Committee by June 2024											
				By implementing council adopted legal risk management and litigation policy by June 2024	2 workshops	Awareness workshops on policies, by laws, updates on legislation and/or decided cases conducted	Number of workshops conducted on policies, by laws, updates on legislation/decided cases	5,14,2	0,25	2 workshops conducted on approved Municipal By laws, by June 2024	Attendance Register and Presentation	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2024	320 ward committee member, 20 CDW's and 32 ward war rooms	Provision of training and monitoring of public participation structures	Number of training and monitoring of public participation structures provided	5,15	0,25	Provision of training to 64 ward committee members and monitoring of public participation structures by June 2024.	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R979 832,00	R979 832,00	R979 832,00	N/A	Training of 64 Ward committee members	Training of 92 ward committees and assistants was done on the 16 to 27 November 2023 at Sinawe guest house	R120 000,00	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
					Community education conducted in ten wards	Community education programs	Number of community education programs conducted	5,15,2	0,25	12 community education programs conducted by June 2024.	Concept Document and attendance register				3 community education programs conducted.	3 Community Education Meetings held: at Ward 9 on the 21/02/24, Ward 28 on the 13/03/2024 and Ward 26 on the 18/03/24.	R67900,00	Achieved	N/A	N/A	N/A	

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													Adjusted Budget	Internal	External							
					adopted schedule of ward committee structures and 12 ward committee meetings monitored	Monitor Ward committee seatings	Number of ward committee seatings monitored.	5,15,3	0,25	12 ward committee seatings monitored by June 2024.	Attendance register and monitoring reports				3 Ward committee sittings monitored	3 Ward Committee sittings were monitored at Ward 14 on the 24/01/24, Ward 28 on the 28/02/24 and at Ward 13 on the 26/03/24.	N/A	Achieved	N/A	N/A	N/A	

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													Adjusted Budget	Internal	External							
					1 CDW Awareness Campaign and two round table meetings and 8 war rooms	CDW awareness campaigns, round table meetings and ward war rooms.	Number of CDW awareness campaigns, round table meetings and ward war rooms monitored.	5,15,4	0,25	1 CDW Awareness campaign, 2 round table meetings, 4 ward war rooms monitored. By June 2024.	Attendance register for 1 CDW Awareness Campaign and round table meetings, war room meeting attendance registers, monitoring report					1 CDW Awareness Campaign conducted.	CDW Awareness Campaign was conducted on the 20 March 2024 at Ward 02 Mbuthweni Community Hall.	R18730,00	Achieved	N/A	N/A	N/A
	Compliance with Section 73 MSA	To ensure coordinated public participation		By facilitating consultative sessions with	1 Mayoral Imbizo, IDP & Budget	To facilitate consultative sessions with	Number of consultative sessions with commu	5,15,5	0,25	Facilitate 03 consultative sessions with comm	Concept document, public comments, attendance registers	R182796,00	R182796,00	R182796,00	N/A	Annual Report Public meetings	Annual Report Public Consultation was	R40450,00	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
		participation in all municipal programs by June 2027		communities to ensure public involvement in all municipal programs by June 2024	town roads how and 1 Annual Report Consultation held	communities facilitated.				facilities by June 2024					facilitated.	conducted on the 04/03/24 at Majola Tshutsha CH and on the 06/03/24 Anglican Church Hall.						
Council	Compliance with Sec 18(1) and (2) of Municipal	To ensure proper sitting of Council	5,16	By adhering to the council adopted sched	Adopted schedule of council meetings and its	Coordinate sitting of Council Meetings and council	Number of council meetings and number of council committ	5,16,1	0,5	Facilitate 4 council meetings and 36 council	Adopted schedule for 2023/24 FY, Adverts, Notices, Attendance Register	R4 710 840,00	R4 710 840,00	R4 710 840,00	N/A	1 council meeting and 9 council comm	1 Ordinary Council was held on the 27 March	R97,603,55	Achieved	N/A	N/A	N/A

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													Adjusted Budget	Internal	External							
	Structures Act.	and Council Committees by June 2027		ule of council meetings by June 2024	committee for 2022/2023	committees	ees convened			l committee meetings by June 2024					ities facilitated	2024 and Sixteen (16) Council Committees were convened.						
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by	5,17	By facilitating review and/or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Reviewing and approval of 5 by laws by Council	Number of reviewed and approved bylaws	5,17	0,25	5 municipal Bylaws approved by Council by June 2024	approved Bylaws, resolution extract	R142 393,00	R62 392,00	R62 392,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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													Adjusted Budget	Internal							
		June 2027																			