WINNIE MADIKIZELA – MANDELA LOCAL MUNICIPALITY



2023/2024 MID – YEAR PERFORMANCE REPORT JULY – DECEMBER 2023

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2. INTRODUCTION

The purpose of this report is to present the Mid-Year Performance Assessment Report on the performance of the municipality against Pre-determined objectives and targets as set out in the 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:**

- 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—
 - 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:**

- 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 2023/2024 Service Delivery and Budget Implementation Plan that was approved by the Honorable Mayor in June 2023.

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

3. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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 **Mid-Year Performance Assessment Report for 20223-2024 Financial Year**. This Mid-Year 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 Mid-Year Performance Report derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed at Bizana.....on this...25...day of January 2024

MR L. MAHLAKA MUNICIPAL MANAGER

4. 2022/2023 FINANCIAL YEAR'S MID-YEAR PERFORMANCE REPORT NUMBERS

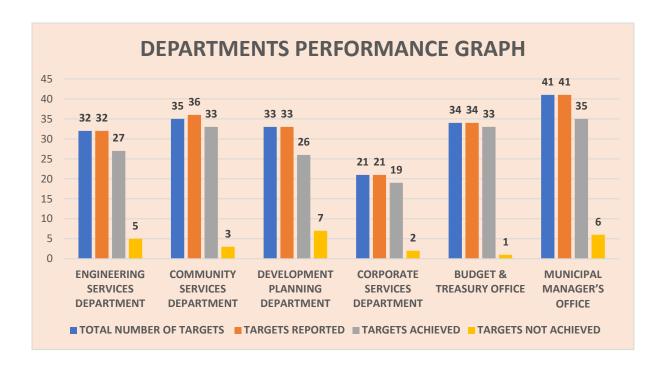
4.1COLOUR CODING

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

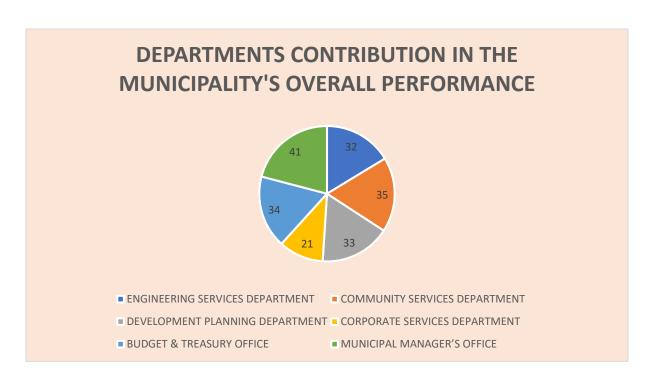
4.2INSTITUTIONAL PERFORMANCE AGAINST SET TARGETS

DEPARTMENT S	TOTAL NUMBE R OF TARGET	TARGETS REPORTE D	TARGETS ACHIEVE D	TARGETS NOT ACHIEVED	ACHIEVEMEN T PERCENTAGE	PERFORMANC E COLOUR CODE
ENGINEERING SERVICES	32	32	27	5	84%	
COMMUNITY SERVICES	35	36	33	3	92%	
DEVELOPMENT PLANNING	33	33	26	7	79%	
CORPORATE SERVICES	21	21	19	2	90%	
BUDGET & TREASURY OFFICE	34	34	33	1	97%	
MUNICIPAL MANAGER'S OFFICE	41	41	35	6	85%	
OVERALL PERFORMANC E	196	197	173	24	88%	

4.3DEPARTMENT'S PERFROMACNE IN GRAPH



4.4 DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFROMANCE



4.5 DEPARTMENT'S PERFORMANCE COMPARISON IN PERFORMANCE

DEPARTMENTS	TOTAL NUMBER OF TARGETS	ACHIEVEMENT PERCENTAGE	NON - ACHIEVEMENT PERCENTAGE
ENGINEERING SERVICES	32	84%	16%
COMMUNITY SERVICES	36	92%	8%
DEVELOPMENT PLANNING	33	79%	21%
CORPORATE SERVICES	21	90%	10%
BUDGET & TREASURY OFFICE	34	97%	3%
MUNICIPAL MANAGER'S OFFICE	41	85%	15%
OVERALL PERFORMANCE	197	88%	12 %

4.6 MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

2023/2024 FY MID YEAR PERFORMANCE ASSESSMENT REPORT					
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAG E	
173	24	0	197	88%	

5. BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

5.1ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 16% OF THE DEPARTMENT'S OVERALL.

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Construction of 2km Mqonjwana to Greenville access road with 55m long bridge and concrete slab.	1.1.2	1. Developing Draft Tender Document and submit to SCM for advertisement.	Advert was issued for PSP's but were all non-responsive	A new Panel of PSP's has been advertised and closing on 02 January 2024. However, a request for quote will be issued to the current PSPs to fast track the process of procurement

	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Construction of the Civic Centre in town	1.2.2	1. Plastering and paving completed 2. Constructed 1 MCC, finishes to the town hall, council chamber and External works completed and cleaning the site.	Delays due to under resourcing by the main contractor since there were outstanding variation orders that required approval. The PA has submitted the required Vos to ensure that the project is well resourced. These are still being reviewed internally.	PA has submitted EOT request. This was submitted late and could not be presented to the recent EXCO and Council sittings for approval. The request is to complete the works on the 13th February 2024.
Construction of Multi-Purpose Centre for Mphuthumi Mafumbatha sport field	1.3.1	Developing draft tender document	Funds were utilized to pay for the works done on site for Phase 3 works which have been appointed including the internal fencing, goal posts, corner flags, technical team benches, tunnel. The municipality resolved to first start with this work to protect the current infrastructure on the field	More funds to be allocated at mid-year to accommodate the construction of the Multi-purpose Centre.
Periodic repairs and maintenance of Municipal buildings	1.6.1	 Inspection of municipal buildings Draft tender document and submit to SCM for advertisement. 	User department did not provide the reason for variance and remedial action for this target.	Department to provide reason for variance and remedial action.
Replacement damaged and faulty of electricity infrastructure	1.9.1	Develop draft tender document and submit it for advertisement Project inception and procurement of material	Project was unresponsive during tender	Project to be re- advertised in January

5.2COMMUNITY SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 8% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED		MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
100% of subsidize beneficiaries that claimed free FBAE	1.10.2	 1. 100% of subsidized beneficiaries that claimed free FBAE. 2.100% of subsidized beneficiaries that claimed free FBAE 	Service Provider has not been appointed yet	Have been waived to Q4
purchasing of grass cutting machines and accessories and maintenance of garden power tools	1.15.2	Purchase of 5 grass cutting machines with accessories and maintenance of garden power tools	Non- responsiveness of service providers.	Fastrack SCM processes by doing regular follow ups in Q3.
Maintenance of robots, CCTV Cameras and calibration of machine,	1.17.4	100% maintained robots and CCTV cameras	Due to recess with Major suppliers closing work will take off in the 2nd week of January 2024. Tender Document for Maintenance of CCTV Cameras is ready but due to recess the project will be on advert in January 2024.	Service provider promised to be on site 2nd week of January 2024 soon after the suppliers re -open. For CCTV maintenance the office has to fast-track advertisement processes.

5.3DEVELOPMENT PLANNING TARGETS NOT ACHIEVED CONSTITUTING ABOUT 21% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Compilation of General Valuation Roll	2.4.1	 1. 1 public participation consultation meeting 2. Inception report 	Advert was non- responsive	Re-advertisement the project

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
		on appointment of valuer		
To host Business Conferences	2.11.3	Procurement of marketing material for business conference	Due to cost containment measures the municipality decided not to procure marketing material for the business conference	Source marketing material from the business chamber or other stakeholders
Construction of Manufacturing Hubs	2.12.1	Develop TOR and submit to SCM for advertisement.	Delays in approval of Environmental studies	Follow up on DEDEAT for the approval of Environmental studies
Facilitate Capacity Building of manufacturing hubs	2.12.2	 Training of 30 beneficiaries. Training of 30 beneficiaries 	Transfer of funds only received in December 2023 from Treasury	Request SCM for readvert to source a training provider after budget allocation to the said vote.
Support tourism product owners, develop branding and marketing material to attend investment attraction	2.13.5	 Conduct needs assessment Develop TOR for advertisement 	Delays in development of specification due to late submissions of needs assessment questionnaires.	TOR will be submitted to SCM for advertisement in Q3.
Beach Infrastructure phase 1 Development	2.15.1	1. 1 developed plan for slip way and ablution facilities 2. Develop TOR and submit to SCM for advertisement	The municipality submitted to DEDEAT on the 17 Dec 2021 requesting listing and Gazetting of the site and it was then circulated for gazetting on the 9 August 2022 for public comments and up today there are delays on the gazetting of the site by ECPTA and DEDEAT	To request ECPTA and DEDEA to Fastrack the gazette processes
Capacitate and	2.18.1	1. Develop Terms	None responsive	Follow up on

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
support wholesalers and retailers		of reference and submit to SCM for advertisement 2. Training and support with material	service providers to SCM processes	appointment of the second re-advert closing on the 21st December 2023

5.4CORPORATE SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Installation of tracking devices to new vehicles	3.7.3	Installed tracking device to two new municipal vehicles	Procurement process still pending, delays due supplies recess in December	Tracking devices will be installed in quarter three once the vehicles are purchased.
Provision of new municipal vehicles	3.7.4	2 municipal vehicles purchased.	Procurement process still pending, Order came out in January but due to recess with Major suppliers vehicles could not be purchased.	2 Municipal vehicles will be purchased in quarter three

5.5 BUDGET AND TREASURY OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 3% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR 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	Requesting establishment of Revenue section for credit control unit	The municipality is in the process of implementing the staff establishment regulations which currently require reprioritizing the service delivery department to have the bigger share on the municipal workforce and BTO as a support department currently does not have space to add on the personnel or add positions on the organogram.	The target will be revised to repurpose the existing personnel and review job descriptions of the revenue management section

5.6MUNICIPAL MANAGER'S OFFICE NOT ACHIEVED CONSTITUTING ABOUT 15% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Conducting a socio-economic infrastructure survey as part of the situational analysis report	5.1.2	 Facilitate appointment of service provider for the socio- economic infrastructure survey. Conduct Socio- economic infrastructure study and 	The project was re- advertised, re- advert closed on the 11th August 2023. No service provider was appointed as all bidders were	The office has requested ECCoGTA to assist in conducting the study and the review of the ward-based plan which will have the information on socio economic infrastructure development status.

PROJECT TO BE IMPLEMENTED		MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
		produce draft report.	nonresponsive. It has not been advertised for the second time, the office has requested EC CoGTA to assist in conducting the study and reviewing the ward-based plans non-responsiveness of bidders,	
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	1. 2 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign 2. 2 Programmes - Young Entrepreneur Development program and Initiation support.	1. Support functioning of SAYC was not conducted due to delays in hosting the regional assembly	Rescheduled to Q3
back to school campaign, support early childhood development centers, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	5.8.2	1. 2 Programmes - Inkciyo support and Inkciyo Stiped 2. 3 Programmes - Support of child headed households, Inkciyo End Function and Inkciyo Stipend	1. Support to Child headed Household was not conducted due to non- responsiveness of service providers	Rescheduled to Q3
launch of men forum, women month celebration, 16 days of activism against women, men and	5.8.5	1. 2 Programmes - Women's Month Celebration and Revival Men's Forum 2. 2 Programmes	The structure of the lgbtqi+ requested a pride fare before the seminar, therefore the	Programme is scheduled to quarter 4

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
LGBTQI+ and support, men's summit, support of functioning of women and men's forum		- 16 Days of Activism against women, men, lesbians, gays, bisexuals, transgender, Queer and Intersex. Men's summit	programme could not be implemented, the structure felt that the pride be held first before the seminar	
Construction of life size bronze statue	5.9.2	 Facilitate appointment of service provider by SCM. Draft Report produced on WMM statue construction 	An advert was issued in August 2023, all processes were done and bidders were non-responsive. It was advertised for the second time and the closed on the 30 November 2023, it is now on bid committees for evaluation and adjudication.	Appointment will be done in the third quarter
To conduct research on institutional heritage	5.9.3	1. Facilitate appointment of service provider for the institutional heritage research. 2. Produce draft report on institutional heritage research	Service provider has not been appointed due to non-responsiveness of bidders. It was advertised for the second time and the closed on the 30 November 2023, it is now on bid committees for evaluation and adjudication.	Appointment will be done in the third quarter

6. DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to December 2023. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. Depicted below are the department's performance scorecards:

KP	NO 1: S	ERVICE	DELIV	ERY (E	NGINEER	RING SEF	RVICES)														
Out	come 9	Objective)																		
Su b - Re		Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Project to be implem	Output - KPI	KP I N	KP I W	Annual Target	Means of Verification	Budget	Bud Sou	rce	Mid-year Measurabl e	Non- Financial Performa	Financi al Perfor	Achi eved / Not	Reaso n for Varian	Reason for budget	Remed ial Action
lt Ar ea	Issue	ve	No.		ation	ented		0.	ei gh t				Inter nal	Ext ern al	Performan ce Target	nce	mance	Achi eved	ce	varianc e	
Roads	Impro ved acces s to Basic Servic es	To reduc e acces s roads backl og by constructing 115,1 0 kms by June 2027	1.1	By const ructin g 36.7 kms of grave I acce ss roads by June 2024	865 kms in place	Const ructio n of 2,2 km Sidan ga Acces s Road with 3 Bridg es and appro aches	Numb er of Kms constr ucted from Sidan ga Acces s Road with Bridg es and appro aches	1. 1. 1	0. 5	Const ructed 2,2km Sidan ga acces s road with 3 bridge s and appro aches by June 2024	progress report,Pr actical Completi on Certificat e	R4,598, 256.00	N/A	MI G	1. Excavati ons for concrete footings and dowels. 2. Placing of barrels on the concrete footings.	1. Excavat ions for concret e footings and dowels done 2. Placing of barrels on the concret e footings done	R 639,3 21.51	Ach iev ed	N/A	N/A	N/A
					865 kms in place	Const ructio n of 2km Mqonj wana to green ville	Numb er of km of Mqonj wana to green ville with	1. 1. 2	0. 5	Const ructed 2km AR with 55m long bridge and	Proof of submissi on to SCM,Pro gress report,Pr actical Completi on	R10,86 9,564.0 0	N/A	MI G	1. Developi ng Draft Tender Docume nt and submit to SCM for advertise	1. Develop ing Draft Tender Docume nt and submit to SCM	R -	Not Ach iev ed	Adve rt was issue d for PSP' s but were all	N/A	A new Panel of PSP's has been adver tised

K	PA N0 1: S	ERVICE	DELIV	ERY (El	NGINEE	RING SEF	RVICES)													
Oı	ıtcome 9	Objective	е																	
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KP I N O.	KP I W ei gh t	Annual Target	Means of Verification	Budget	Bud Sou Inter nal	Mid-year Measurabl e Performan ce Target	Non- Financial Performa nce	Financi al Perfor mance	Achi eved / Not Achi eved	Reaso n for Varian ce	Reason for budget varianc e	Remed ial Action
						acces s road with 55m long bridge and concr ete slab.	long bridge and concr ete slab constr ucted			concr ete slab at Mqonj wana to Grenv ille by June 2024	Certificat e			ment. 2. N/A	for advertis ement not done. 2. N/A			non-respo nsive		and closin g on 02 Janu ary 2024. Howe ver, a reque st for quote will be issue d to the curre nt PSPs to fast track the proce ss of procu reme nt

l Issue	Objective Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KP I N O.	KP I W ei	Annual Target	Means of Verification	Budget	Bud Sou Inter	rce Ext	Mid-year Measurabl e Performan	Non- Financial Performa nce	Financi al Perfor mance	Achi eved / Not Achi	Reaso n for Varian ce	Reason for budget varianc	Remedial ial Action
								gh t				nal	ern al	ce Target			eved		е	
				877 kms in place	Const ructio n of 5,4 Km of Ntlan ezwe to Sizab onke Acces s Road with brigde	Numb er of Km of Ntlan ezwe to Sizab onke acces s road with bridge constr ucted	1. 1. 3	0. 5	Const ructed 5.4 kms of Ntlan ezwe to Sizab onke acces s road with bridge by June 2024	proof of submissi on to SCM,pro gress reports,pr actical completio n certificate	R8,248, 692.00	N/A	MG	1. Developing Draft Tender Docume nt and submit to SCM for advertise ment. 2. N/A	1. Developing Draft Tender Docume nt and submit to SCM for advertis ement done and Contrac tor was appoint ed on the 1st Decemb er 2023 .	R 773,5 56.80	Ach iev ed	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Means of Budget Budget Mid-year Strateg Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti - KPI Target Verification Measurabl Financial al gies ne to be Source eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action No. ei Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea N/A 877 Const Numb Const proof of R7,553. MI 1. 1. R Ach N/A N/A N/A er of submissi 784.00 G Developi Develop 4,053, ructio ructed iev kms 6.7 ng Draft ing 976.8 in n of Km of on to ed 6,7 SCM,pro Tender Draft place Mwilin kms gress Tender km i to of Docume Mwilin Mwilin Ziban reports,pr nt and Docume i to zini actical submit to nt and i to Ziban completio SCM for submit acces Ziban to SCM zini s road zini adverse n certificate ment. for Acces constr acces 2. N/A ucted s road S adverse Road with with ment bridge with bridge done bridge by and June Contrac 2024 tor was appoint ed on the 1st Decemb er 2023 **2.** N/A R7,345. N/A MI N/A N/A N/A 1. N/A 877 Const Numb Const Proof of 1. N/A Ach 839,5 224.00 2. er of submissi 2. kms uction ructed iev 02.31 3.9 Develop in of 3.9 Km of on,progre Develop ed place Km Thale kms draft draft tender Thale ni of report,pra tender Thale docume ni acces ctical documen s road nt and completio t and acces ni with submit s road submit to acces

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed becti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re implem Performa Perfor / Not Varian budget Objecti ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh ern eved nal Ar al ea SCM for to SCM with bridge s road n Bridg constr with certificate advertise for e. ucted brige ment. advertis by ement done. June 2024 The scope of work was reduced due to budget limitatio ns and will be implem ented in phases 877 Proof of R3,938, N/A MI 1. N/A 1. N/A N/A N/A N/A Const Numb Const Ach submissi 3,718, kms ructio er of ructed 064.00 2. iev Develop 647.4 n of Km of 3.5 on,progre Developi ed in ng draft ing draft place 3.5 Mgom kms tender of tender Km azi report,pra documen docume Mgom Mgom ctical acces completio nt and azi s road azi t and submit Phas submit to Acces constr SCM for to SCM ucted e 2 certificate S for Roadacces advertise Phas advertis s road ment. e 2 bv ement

KP	A N0 1: S	ERVICE I	DELIV	ERY (EN	NGINEEF	RING SEF	RVICES)														
Out	tcome 9																				
Su b -		Strateg ic	Obj ecti	Strate gies	Baseli ne	Project to be	Output - KPI	KP I	KP –	Annual Target	Means of Verification	Budget	Bud Sou		Mid-year Measurabl	Non- Financial	Financi al	Achi eved	Reaso n for	Reason for	Remed ial
Re su It Ar ea	Issue	Objecti ve	ve No.		Inform ation	implem ented		N O.	W ei gh t				Inter nal	Ext ern al	e Performan ce Target	Performa nce	Perfor mance	/ Not Achi eved	Varian ce	budget varianc e	Action
										June 2024						done and the Contrac tor was appoint ed on the 6th Novemb er 2023					
					877 kms in place	Const ructio n of 3 Km Mhlw azini Acces s Road	Numb er of Kms of Mhlw azini acces s road constr ucted	1. 1. 7	0. 5	Const ructed 3 kms of Mhlw azini acces s road by June 2024	proof of submissi on to scm,prog ress report,Pr actical Completi on Certificat e	R3,795, 612.00	N/A	MI G	1. Developi ng Draft Tender Docume nt and submit to SCM for advertise ment. 2. N/A	1. Developing Draft Tender Docume nt and submit to SCM for advertis ement done and Contrac tor was appoint ed on the 01st	R 1,657, 243.5 9	Ach iev ed	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Non-Strate Baseli Project Output Annual Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea Decemb er 2023. 877 R2,307, N/A MI 1. R N/A Contra N/A Const Numb Const proof of 1. Ach 5 ructed submissi 516.00 Developi Develop 2,685, kms ructio er of iev ctor 2.4 ng Draft ing 424.6 n of Km ed appoin in on to Tender Draft place 2.4K tment constr kms scm,prog Tender ucted of Docume ress amoun Docume Mgqut from Mgqut nt and t more report, Mgqut than salala salala Practical submit to nt and SCM for salala Completi submit Acces acces the budget advertise to SCM S acces s road on Certificat Road by for ed s road ment. **2.** N/A June е advertis amoun 2024 ement done and Contrac tor was appoint ed on the 06th October 2023. 2. N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Budget Mid-year Strateg Strate Baseli Project Output Annual Means of **Budget** Non-Financi Achi Reaso Reason Remed ecti - KPI Target Verification Measurabl Financial gies ne to be Source al eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action No. ei Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target ern eved nal Ar al ea N/A 877 Reha Numb Reha proof of R6,830. MI 1. 1. R Ach N/A N/A N/A er of bilitat submissi 328.00 G Developi Develop 3,117, bilitati iev kms ng Draft ing 717.0 in on of kms ed 5.4 on to ed Tender Draft place 5.4K rehabi kms scm,prog Tender litated of ress Docume m report,Pr Mbon from Mbon nt and Docume gwan actical submit to nt and gwan Mbon a via SCM for submit a via Completi gwan to SCM Dotye Dotye advertise a via on Certificat to to for Dotye ment. 2. N/A Green to Green е advertis ville Green ville ement Hospi ville Hospi done tal Hospi tal and Acces tal Acces Contrac S Acces S tor was Road s Road appoint Road bν ed on the 01st June 2024 Decemb er 2023. **2.** N/A N/A MI N/A N/A R1,951. 877 Const Numb Const proof of 1. 1. Ach Contra 776.00 Developi 2,520, er of ructed submissi Develop kms ructio iev ctor 10 2.2km 654.3 ng Draft in n of Kms on to ing ed appoin 2,2 Draft place constr Bhuk scm,prog Tender tment Km of ucted uveni ress Docume Tender amoun Bhuk nt and Docume from to report, t more Bhuk Ntshik Practical submit to nt and than uveni intsha SCM for submit the to uveni Completi

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Means of Budget Budget Mid-year Strateg Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial Re Objecti implem W Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea to SCM Ntshik ne AR budget to on advertise Ntshik Certificat ed intsha with ment. for 2. N/A intsha Concr е advertis ne amoun acces ete ement ne Slab done s road acces with s road by and Contrac Concr with June 2024 ete tor was Concr Slab appoint ete Slab ed on the 06th October 2023. **2.** N/A N/A М 877 By Reha Numb 0. Reha Practical R 1.Bladin 1.Bladin Ach N/A N/A N/A 25 665,25 425,4 reha kms bilitati er of bilitat Completi D g and g and iev bilitat 11 6.00 09.03 ed in on of kms ed on spot spot ing place 0,5km rehabi 0.5km Certificat regravelll regravel 25, litated Zamili е ing done. lling s of 8kms Zamili from 2.Rehabi done. zwe AR by 2.Reha of Zamili litation zwe bilitation disas Acces zwe June and 2024 ter completi and S completi affect Road on of 0.5KM on of ed 0.5KM acce Zamilizw e AR Zamiliz SS we AR roads and cleaning and of site. cleaning

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Non-Strate Baseli Project Output Annual Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al n for ne eved for W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. ented Performan Achi su Issue ve ation Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea of site done. These were achieve d in the last quarter of the previou s FY. To be adjuste d and remove d from the current FΥ N/A Reha Practical R М Ach N/A N/A 877 Reha Numb 0. 1. R 25 bilitat 703,14 Blading 1,000, bilitati er of Completi Blading iev kms 12 917.4 and spot in on of kms ed 0.00 and ed on rehabi Certificat retravelli spot 3.8km place 8kms Mgom retravell ng done. litated 2. Groutin from ing of azi g V-Mgom Mgom AR by done. 2.Grouti drains azi azi June 2024 ng V-Acces and S concrete drains Road and

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea pavemen concret paveme nt done 877 Reha Numb Reha Practical R N/A M 1. 1. Ach N/A N/A N/A 671,7 bilitati 25 bilitat Completi 582,40 Blading Blading kms er of iev 13 8.00 R kms ed and and 11.53 ed in on of on 2.1km Certificat regravelli place 2,1km rehabi regravel litated Lupho ling. s of е 150m 150m Lupho from ndwe ni AR Lupho ndwe concrete concret slab e slab ni ndwe by 2. done Acces June ni 2024 Rehabilit 2. s Rehabili Road ation and completi tation on of and 2.1Km completi Luphond on of weni AR, 2.1Km stormwat Luphon dweni AR,stor manage ment,sid mwater e drains manage and ment,si cleaning de drains the site. and

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al ne eved n for for W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. ented Performan Achi su Issue ve ation Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea cleaning the site done. Project complet ed in the first quarter of the current FΥ N/A М 877 1.Bladin N/A N/A N/A Reha Numb 0. Reha Practical R 1.Bladin R Ach er of 320,29 125,0 Completi D kms bilitati bilitat g,regrav iev 14 04.75 on of 2.00 R elling regravel in kms ed on ed G 2. place 3kms rehabi 3km Certificat ling of litated Ntloz Rehabilit done Ntloz ation and 2. from elo AR by completi Rehabili elo Ntloz tation elo June on of Acces 2024 3km and S Road Ntlozelo completi AR on of 3km Stormwa Ntlozelo AR manage Stormw ment and side ater drains, manage cleaning ment of site. and

KPA	A N0 1: S	ERVICE	DELIV	ERY (El	NGINEER	RING SEF	RVICES)													
Out	come 9	Objective	е																	
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KP - N O.	KP W ei gh	Annual Target	Means of Verification	Budget	Bud Sou Inter nal	Mid-year Measurabl e Performan ce Target	Non- Financial Performa nce	Financi al Perfor mance	Achi eved / Not Achi eved	Reaso n for Varian ce	Reason for budget varianc e	Remed ial Action
															side drains, cleaning of site done. These were achieve d in the last quarter of the previou s FY. To be adjuste d and remove d from the current FY					

K	PA NO 1: S	ERVICE I	DELIV	ERY (EN	NGINEER	RING SEF	RVICES)														
Oı	itcome 9	Objective)																		
Su b - Re		Strateg ic Objecti	Obj ecti	Strate gies	Baseli ne	Project to be	Output - KPI	KP I	KP I W	Annual Target	Means of Verification	Budget	Bud Sou		Mid-year Measurabl	Non- Financial Performa	Financi al Perfor	Achi eved / Not	Reaso n for Varian	Reason for	Remed ial
su It Ar	Issue	ve ve	ve No.		Inform ation	implem ented		N O.	ei gh t				Inter nal	Ext ern al	e Performan ce Target	nce	mance	Achi eved	ce	budget varianc e	Action
					877 kms in place	Reha bilitati on of 2,5km s Monti Acces s Road	Numb er of kms rehabi litated from Monti	1. 1. 15	0. 25	Reha bilitat ed 2,5km Monti AR by June 2024	Practical Completi on Certificat e	R 274,53 6.00	N/A	MDRG	1. Blading,r egravelli ng 2. Rehabilit ation and completi on of 2,5km Monti AR Stormwa ter manage ment and side drains,cl eaning of site.	1. Blading, regravel ling done 2. Rehabili tation and completi on of 2,5km Monti AR Stormw ater manage ment and side drains,cl eaning of site done. These were achieve d in the last quarter	R 80,64 8.25	Ach iev ed	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Non-Strate Baseli Project Output Annual Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al ne eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. ented Performan Achi su Issue ve ation Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea of the previou s FY. To be adjuste d and remove d from the current FΥ N/A М N/A N/A 877 1. 1. N/A Reha Numb Reha Practical R R Ach er of 357,79 Blading,r 2,712, Completi D Blading, kms bilitati bilitat iev 16 771.0 on of 2.00 R egravelli regravel in kms ed on ed rehabi ling and place of 5km Certificat ng and 5kms litated Langa gabion gabion lethu walls of from walls. 2. done Langa Langa to lethu Rehabilit 2. lethu Dotve AR by Rehabili to to ation and completi June tation Dotye Dotye 2024 on of and 5km completi Langalet on of 5km hu to Dotye Langale AR, thu to Stormwa Dotye AR, ter Stormw manage

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea ment ater and side manage drains. ment cleaning and of site. side drains, cleaning of site done 877 Reha Practical R N/A 1. N/A N/A N/A Reha Numb 1. Ach 496,74 Blading, 186,3 Blading, kms bilitati er of bilitat Completi iev 17 10.35 0.00 regravelli regravel ed in on of kms ed on 6,9km Certificat ng and ling and place 6,9km rehabi s of litated Duma е reshapin reshapi Duma from si AR g of the ng of si Duma by road. the road 2. done. Acces si June 2024 Rehabilit 2. S Rehabili Road ation and completi tation on of and 6,9Km completi on of Dumasi AR. 6.9Km extend Dumasi AR, the extend existing low-level the crossing. existing low-

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Non-Strate Baseli Project Output Annual Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al ne eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. ented Performan Achi su Issue ve ation Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea level crossing done. These were achieve d in the last quarter of the previou s FY. To be adjuste d and remove d from the current FΥ 877 Reha R N/A М 1. 1. R N/A N/A N/A Reha Numb Practical Ach 467,82 Blading, Blading, 93,25 bilitat Completi iev kms bilitati er of 18 2.51 0.00 R regravelli regravel on of kms ed in ed on place rehabi Certificat ling 2kms 2km ng litated Matsh done of е 2. Matsh from ezini Rehabilit AR by Rehabili ezini Matsh ation and completi tation Villag ezini June 2024 е on of and Acces 2km completi

	A N0 1: S			ERY (EI	NGINEE	RING SEF	RVICES)														
Su	tcome 9	Strateg	Obj	Strate	Baseli	Project	Output	KP	KP	Annual	Means of	Budget	Bud	get	Mid-year	Non-	Financi	Achi	Reaso	Reason	Remed
b - Re su It Ar ea	Issue	ic Objecti ve	ecti ve No.	gies	ne Inform ation	to be implem ented	- KPI	- N О.	I W ei gh t	Target	Verification		Inter nal	Ext ern al	Measurabl e Performan ce Target	Financial Performa nce	al Perfor mance	eved / Not Achi eved	n for Varian ce	for budget varianc e	ial Action
						s Road Phas e 2									Matshezi ni AR, Stormwa ter manage ment and side drains	on of 2km Matshe zini AR, Stormw ater manage ment and side drains done. These were achieve d in the last quarter of the previou s FY. To be adjuste d and remove d from the current FY					

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Means of Budget Budget Mid-year Strateg Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed becti - KPI **Target** Verification Measurabl Financial al gies ne to be Source eved n for for ial Perfor Re Objecti W Performa / Not budget ve Inform implem Varian Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea R607,4 N/ N/A To 1.2 Ву 6 Const Numb Equ 1. 1. R Ach N/A Rolled Impro 1. progress 04 Early er of Ward itab Plasterin Plasteri 2,120, ved constr const ructio reports, iev over uct 1 Child 13 g and ng and 074.5 project acces ructin n of 1 Early Practical le ed Early Child ECD Sha painting s to g 1 hood Early Completi painting from Deve done Child Child С **2.** 1 Basic Early hood on re the **ECDC** Servic Child Certificat **2.** 1 hood lopm hood Devel constr previo ECDC us FY. Devel hood Devel ucted construct ent opme е Deve Cent ed, constru Virem opme opme nt by Fenced nt lopm ers Centr June cted, ents nt 2024 Centr ent Centr and Fenced were Centr and approv Buildings е constr cleaning (ECD (ECD ucted the site cleaning ed to C) in (ECD C) in the site cover Ward C) the done. for the budget villag using 13 Project es of servi complet differe Bizan ces e and nce. of a by contract June servi or has 2027 се attende provi d to ders snags. by June 2024

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Budget Mid-year Strateg Obj Strate Baseli Project Output Annual Means of **Budget** Non-Financi Achi Reaso Reason Remed b-- KPI Target Verification Measurabl Financial ecti gies ne to be Source al eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action No. ei Performan su Issue ve ation ented Ext nce mance Achi се varianc Inter gh ce Target ern eved nal Ar al MPY To Ву 0. R7,005, Equ N/ 1. 1. R Dela N/A PA Impro Numb Progress Not С MCC 084 itab Plasterin Plasteri 6,728, compl const Const er of Ach ys has ved report, buildi 039.5 ete ructin Hall ructio constr Practical le g and ng and iev due submi acces Sha ed g the and ucted Completi paving paving to tted s to constr n of ng EOT Civic Basic uction inco the infrast by on complete has unde re Certificat Servic of one Centr mplet Civic ructur June been reque 2024 2. complet Civic Centr е е е resou st. Construc Centr throu Civic ed This e in constr rcing 2. e in gh centr ucted ted 1 by town was MCC. Bizan the Constru the submi and a by buildi finishes cted 1 servi compl main tted MCC. to the end ces ng eted contr late finishes June of the town actor and 2027 servi hall, to the could since council town there ce not provi chamber hall. were be der and council prese by External chambe andin nted June works r has to the g 2024 complete not recen d and been ion EXC cleaning complet 0 the site. ed and s that External requi and works red Coun complet cil appr ed and sitting oval. cleaning The s for PA the site appro has

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed becti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not budget ve Inform Varian Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh ern eved nal Ar al ea not subm The done itted reque the st is requi to red Vos ete to the ensur works e that on the the 13th proje ct is Febru well ary 2024. resou rced. Thes e are still being revie wed intern allv. Ву 0. R Equ N/ 1. Ach N/A N/A N/A Τo Const Numb Const Practical 1. Impro DLT 191,20 Guardho Guardh er of 2. ructed Completi itab ved constr const ructio iev C, 8.00 acces uct ructin n of Secur on le use ouse ed MPY Sha ity Certificat constru securi construct s to securi securi С Guard cted, Basic secur ty е re ed, Plasteri guard Plasterin Servic guard ity and Hous guard Cultu g and es house guar house house ng and

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Means of Budget Budget Mid-year Strateg Obj Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed becti - KPI Target Verification Measurabl Financial aies ne to be Source al eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target ern eved nal Ar al ea s at d ral in constr in painting painting Villag Munic Munic hous Munic ucted complete complet ipal es in е ipal ipal ed done buildi Muni Buildi Buildi Buildi 2. N/A **2.** N/A ngs cipal Project ngs ngs ngs Buildi by by was June June complet ngs 2027 2024 ed in by the June 2024 previou s FY R3,120, N/ 1.3 by Equ 1. N/A 1. N/A R Funds Impro To One Const multi-Proof of Not Fund More provid 3. 000 itab 2. 2. 3,673, ved const sport ructio purpo Const submissi Ach were funds 679.8 Develop acces е ructin field n of se ructed on to le Developi iev were utilised to be ng draft s to sporti in the Multicentre Mphut Sha ing draft ed utilis to pay alloca scm, Basic ng Phas CBD Purpo for humi tender re tender tender ed to for the ted at Servic e 3 of docume faciliti se **Mphut** Mafu documen documen pay works mid-Mphu t.2 for es for Centr humi mbath nt done done year Sport Fields thumi e for Mafu **Progress** the the for on site а to Mafu Mphut mbath multi-Reports professi work for comm acco unity mbat humi s Phase а purpo onal mmo 3 by ha Mafu constr services done date se ucted June sport mbath centre to on works the 2027 which field found design site а contr by for ations multipur have uction sport field Phas using by been of the pose e 3 servi through appoin Multi-June 2024 ces panel work ted purpo of and S includi se whic ng the cons advert

KI	PA N0 1: S	ERVICE	DELIV	ERY (El	NGINEE	RING SEI	RVICES)													
	utcome 9																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KP I N O.	KP - W ei gh t	Annual Target	Means of Verification	Budget	Bud Sou Inter nal	Mid-year Measurabl e Performan ce Target	Non- Financial Performa nce	Financi al Perfor mance	Achi eved / Not Achi eved	Reaso n for Varian ce	Reason for budget varianc e	Remed ial Action
				ultant s & contr actor s by June 2024											issued. Closing on 02 January			h have been appointed including the internal fencing, goal posts, cornerflags, technical team benches, tunnel. The municipality resolved	interna I fencin g, goal posts, corner flags, techni cal team bench es, tunnel. The munici pality resolv ed to first start with this work to protect the current infrastr ucture	centr e.

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea on the to first field start with this work to prote ct the curre nt infras tructu re on the field 1.4 745 R3,222, N/A ΕP 1.350 N/A N/A High Ву Numb 0. Signed Ach Provi Creati Creat **1**. 342 N/A **EPW** e 342 **EPWP EPWP** R3,22 facilit W er of **Employm** 000 iev unem de ng **EPW EPW EPW** 2,000. ating ploym short ent contracts contract ed Jobs P Job P Job P Job signed ent term recrui Contracts s in , Signed rate **EPW** tment creat Oppor Oppor Oppor and place.. P job tunitie tunitie tunitie Expendit Monitorin Monitori EPWP **EPW** ng of oppor s and ure g of S ĔPWP EPWP tunitie monit Report create work Expendit s to Expendi or allevi ture ers in expen ure. 2. ate all diture done. WM Monitorin 2. by povert Monitori M LM g EPWP y and June Ward 2024 unem ng

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al ne eved n for for W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea EPWP expendit ploym s by ent by June ure expendi 2024 June ture 2027 done 1.5 R2,533, N/ N/A N/A To Ву 1950 CBD 0. 500m Equ 1. 100m² R N/A Impro Numb Practical 1. Ach 380 routin m² of Completi of pot 101m² 221.5 ved utilizi Road ers of itab iev of pot 69.44 ely Maint squar pothol le holes ed road pot on Sha netwo the holes Certificat patched holes maint enanc е es rk in ain a servi patch meter patch е re **2.** 200 of patched CBD pot holes both better ces ed s of ed by patched. CBD in stand of pothol June ard of 2024 ward 1 servi es and our ce patch Roads Maintenance CBD ward 6. provi ed at Road ders the 2. CBD 203m² s by and of pot June intern 2027 al holes patched plant both to maint CBD in ain ward 1 and grave ward 6. acce SS roads utilizi ng

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies to be - KPI **Target** Verification Source Measurabl Financial al ne eved n for for W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. ented Performan Achi su Issue ve ation Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al ea conv entio nal meth ods and altern ative maint enan се meth ods by June 2024 Ву 865 85km Equ N/ **1.** 15km Road To Maint Numb 4 R 1. Ach N/A N/A N/A Completi 15,000, 6,774, rehabi routin utilizi er of 5. of itab access 16,4km km enanc iev 593.2 000.00 litatio ely ng grave e of kilom le road access ed gravel on Certificat Sha maintain n rehabi the gravel eters acces road litate maintai servi acces of es. re ed. acce S 450k **2.** 25Km roads ned. ces SS s gravel of roads roads Maint access 2. acces 34,9Km gravel servi S ained road maintain acces ce roads by access provi maint June ed. road roads ders ained 2024 maintai and ned. intern June 2027 al

KPA	N0 1: S	ERVICE I	DELIV	ERY (EN	IGINEEF	RING SEF	RVICES)														
Out	come 9	Objective	9																		
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KP I N O.	KP W ei gh t	Annual Target	Means of Verification	Budget	Bud Sou Inter nal	get rce Ext ern al	Mid-year Measurabl e Performan ce Target	Non- Financial Performa nce	Financi al Perfor mance	Achi eved / Not Achi eved	Reaso n for Varian ce	Reason for budget varianc e	Remed ial Action
				plant to maint ain grave I acce ss roads utilizi ng conv entio nal meth ods and altern ative maint enan ce meth ods by June 2024																	
Building	Buildi ng infrast	To maint ain	1.6	By empl oying	Muni cipal	Perio dic repair	munic ipal buildi	1. 6. 1	0. 5	Perio dic repair	Inspectio n report,pro	R 2,887,9 32.00	Equ itab le	N/ A	1. Inspection of	1. Inspecti on of	R 324,8 74.51	Not Ach	User depa rtme	N/A	

	A N0 1: S			ERY (EI	NGINEE	RING SEI	RVICES)														
Su b-	tcome 9	Strateg	Obj ecti	Strate gies	Baseli ne	Project to be	Output - KPI	KP	KP I	Annual Target	Means of Verification	Budget	Bud Sou		Mid-year Measurabl	Non- Financial	Financi al	Achi eved	Reaso n for	Reason for	Remed ial
Re su It Ar	Issue	Objecti ve	ve No.	yies	Inform ation	implem ented	- Kri	N O.	W ei gh t	raiyet	Verification		Inter nal	Ext ern al	e Performan ce Target	Performa nce	Perfor mance	/ Not Achi eved	Varian ce	budget varianc e	Action
	ructur e not into accep ted stand ards	rehabi litate and repair buildi ngs struct ures and relate d infrast ructur e by June 2027		servi ces of servi ce provi ders to maint ainin g, reha bilitat ing and repai ring muni cipal buildi ngs and relate d infras tructu re by June 2024	buildi ngs	s and maint enanc e of Munic ipal buildi ngs	ngs period ically repair ed and maint ained.			s and maint enanc e of Munic ipal buildi ngs by June 2024	of of submissi on to SCM,pro gress report,pra ctical completio n certificate .		Sha re		municipa I buildings 2. Draft tender documen t and submit to SCM for advertise ment.	municip al building s 2. Draft tender docume nt and submit to SCM for advertis ement.		iev ed	nt not provi ded the reaso n for varie nce and reme dial actio n		

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Means of Budget Mid-year Strateg Strate Baseli Project Output Annual **Budget** Non-Financi Achi Reaso Reason Remed ecti - KPI Target Verification Measurabl Financial aies ne to be Source al eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action No. ei Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target eved ern nal Ar al N/A Electri Ensur 1.7 Conn 42 Electri Numb 0. Conn Proof of R IN 1. 1. R Ach N/A N/A N/A ΕP 834 er of submissi 3,302,6 Develop Develop 2,655, ficatio ficatio ecting iev е ect 04.00 draft draft 898.2 n of reliabl electr hous n of house and on to ed 9 icity ehold Lower holds energi SCM, atte tender tender rural е docume house provis to Etheri conne zing ndance documen S ion of with of 105 nt and holds form dge cted register, t and electri electr Villag and submit it submit it al house progress city to icity holds for for hous energi report, advertise house ehold zed in and advertis in holds Lower Completi ment ement S Lower 2. by withi Etheri Etheri Project Certificat June n the dge dge Project 2027 muni phase е inception inceptio 2 by Electricity cipal and n and jurisd June procure procure iction 2024 ment of ment of by material material R N/A IN N/A N/A N/A June Electri Numb Conn Proof of 1. 1. R Ach 2024 2,831,3 ΕP 1,214, Develop ficatio er of ecting submissi Develop iev 438.3 04.00 draft draft n of house and on to ed SCM. holds tender Msarh energ tender documen docume weni conne zing attendan Villag cted of 90 nt and се t and submit it submit it and house register, energi holds progress for for zed in in report, advertise advertis Msarh Msarh and ment ement Completi 2. 2. weni weni Project Project phase on 2 by inception inceptio

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Strateg Means of Budget Budget Mid-year Strate Baseli Project Output Annual Non-Financi Achi Reaso Reason Remed ecti gies - KPI **Target** Verification Source Measurabl Financial al ne to be eved n for for ial W Re Objecti implem Performa Perfor / Not Varian budget ve Inform Action ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter ce Target gh eved ern nal Ar al ea Certificat June and n and 2024 е procure procure ment of ment of material material 3Progres N/A IN N/A N/A Electri R 1. 1. R N/A Numb Conn Ach ΕP 2,673,9 Monitor 4,152, ecting s reports Monitor ficatio er of iev 50% of 50% of 828.1 12.00 ed n of house and and Excavati Excavat Zizity holds completio energi conne on of ion of aneni zing Villag pole cted of 85 certificate pole holes, holes. and house planting holds planting energi zed in in and and backfillin backfilli Zizity Zizity aneni aneni g with ng with by MV and MV and LV lines LV lines June 50% 50% 2024 stringed stringed 2. 2. Monitor Monitor 25% ed 100% excavati on of excavati pole on of holes, pole planting holes, planting and backfillin and g with backfilli

KPA N0 1: SERVICE DELIVERY (ENGINEERING SERVICES)

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n	TITO	ama	a	คเล	iective	
v	ull	UIIIC	3 1	JU	ICCLIVE	

	toome 5	Objective																			
Su b - Re		Strateg ic Objecti	Obj ecti	Strate gies	Baseli ne Inform	Project to be	Output - KPI	KP I N	KP I W	Annual Target	Means of Verification	Budget	Bud Sou		Mid-year Measurabl	Non- Financial Performa	Financi al Perfor	Achi eved / Not	Reaso n for Varian	Reason for	Remed ial Action
su It Ar	Issue	ve	ve No.		ation	implem ented		O.	ei gh t				Inter nal	Ext ern al	e Performan ce Target	nce	mance	Achi eved	ce	budget varianc e	Action
															MV and LV lines stringed.	ng. MV and LV lines stringed at 92%.					
						Electri ficatio n of Noml acu Villag e	Numb er of house holds conne cted and energi zed in Noml acu	1. 7. 4	0. 5	Conn ecting and energi zing of 191 house holds (phas e 2) in Noml acu by June 2024	Proof of submissi on to SCM, atte ndance register, progress report, progress report and Completi on Certificat e	R 5,974,7 76.00	N/A	≅ ₽	1. Develop draft tender documen t and submit it for advertise ment 2. Project inception and procure ment of material	1. Develop draft tender docume nt and submit it for advertis ement 2. Project inceptio n and procure ment of material	R 6,365, 317.9 5	Ach iev ed	N/A	Works have procee ded ahead of sched ule due to overco mmitm ent on the budget	N/A
	Low Volta ge lines upgra de	Have a condu ctive and safe electri city	1.8	Instal lation of 35m m, 4 core Aeria	5 KM of Low Volta ge lines upgr aded	Low Volta ge lines and poles Upgra ded in	Numb er of LV lines and poles upgra ded	1. 8. 1	0. 5	2KM of Low Volta ge lines and poles	Proof of submissi on,attend ance register,p rogress report and	R 3,000,0 00.00	Equ itab le Sha re	N/ A	1. Site establish ment and procure ment of material 2. 500m	1. Site establis hment and procure ment of material done	R3,07 3,021. 63	Ach iev ed	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES) Outcome 9 Objective Obj Means of Budget Mid-year Strateg Strate Baseli Project Output Annual **Budget** Non-Financi Achi Reaso Reason Remed becti - KPI Target Verification Measurabl Financial gies ne to be Source al eved n for for ial Re W Performa Objecti ve Inform implem Perfor / Not Varian budget Action 0. ei No. Performan Achi su Issue ve ation ented Ext nce mance се varianc Inter gh ce Target ern eved nal Ar al ea 2. Bund of LV netwo in ward upgra completio 3000m rk by ded in le town 1. n lines and (3km) of June cond ward certificate poles LV lines upgrade 2027 uctor 1 by s by June and 2024 June poles 2024 upgrade 1.9 Repl Repla Equ N/ 0. 500 1. 1. R N/A Maint Five Repla Numb 1. Proof of Not Proje Proje 00.00 vand er of ced 3 submissi itab Develop Develop ach ct ct to enanc acem ceme alize kiosks le draft draft iev e of ent of nt dama on to was be reed SCM.atte Sha Electri dama d dama ged and tender tender unres adver Redu city ged mete ged and 10ndance re documen docume ponsi tised faulty Infrast ce and and meter register, t and nt and ve ructur techni faulty kiosk faulty infrast boxes progress submit it submit it durin Janu е cal electr s and of ructur in report, for for g ary 22 advertise advertis losse icity electri е town progress tende report s and infras mete city replac by ment ement 2. 2. have tructu infrast ed June and rs Project Project reliabl re by repla ructur 2024. Completi June ced. inception to be ree, е on 2024 Certificat advertis safe and distrib ed due е procure ution ment of to non netwo material respons iveness rk by June of 2027 bidders

Out	come 9 Obje	ctive																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
Free basic services	High % of indigent household s	To ensur e subdi zation of poor house holds in order to receiv e basic servic es by 2027	1.1	By subsid izing 100% qualify ing benefi ciaries with free grid electri city by June 2024	Subsi dized 4000 qualif ying benefi ciarie s with FBE	Subsi dized 100% of benefi ciaries that claime d grid electri city	% of subsid ized benefi ciaries that claime d free grid electri city	1.1 0.1	0. 5	Subsi dized 100% of benefi ciarie s that claim ed grid electri city	Benefic iary lists, Monthl y Report s & Invoice s	5 025 600.00	Yes	N/ A	1. Subsi dized 100% of beneficiarie s that claim ed grid electricity 2. Subsi dized 100% of beneficiarie s that claim ed grid electricity	100% (2762) subsidi zed benefici aries that claimed grid electrici ty.	2,423, 792.9 5	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	VERY	(COMML	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b - Re su It Ar	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	Sou	dget urce Ext	Mid- year Measur able Perfor mance	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge	Remed ial Action
ea													ern al	ern al	Target					t vari anc e	
				By subsid izing 2646 qualify ing benefi ciaries with FBAE by June 2024	Subsi dized 2646 qualif ying benefi ciarie s with FBAE	100% of subsid ize benefi ciaries that claime d free FBAE	% of subsid ize benefi ciaries that claime d free FBAE	1.1 0.2	0. 5	of subsi dized benefi ciarie s that claim ed free FBAE	Benefic iary lists, Monthl y Report s & Invoice s	R4,18 8,000. 00	Yes	N/ A	1. 100% of subsi dized benefi ciarie s that claim ed free FBAE 2. 100% of subsi dized benefi ciarie s that claim ed free FBAE	o% benefici aries subsidi zed, howeve r the stipulat ed target has gone to readverti sement and the closing date for the advert is the 30th Januar y 2024.	Nil	Not Achie ved	Servic e Provid er has not been appoin ted yet	Σα	Have been waive d to Q4

	A N0 1: SERV		IVERY	(COMMU	INITY SE	RVICES)															
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				By facilita ting proces s of applic ations for review al of indige nt registe r by June 2023	Adopt ed credib le indige nt regist er	Revie wal and adopti on of credibl e indige nt registe r	Revie wed and adopt ed credibl e indige nt regist er	1.1 0.3	0. 5	1 Revie wed and adopt ed credib le indige nt regist er by June 2024	12 Monthl y reports, Adopte d credibl e indigen t register & Council resoluti on	R499 992.00	Yes	N/ A	1. Stake holder s engag ement sessi ons condu cted in 32 wards . 2. Collec tion of data in all wards	1. Stakeh older engage ments were conduc ted in 32 wards. 2. Collecti on of data is ongoin g in all wards and 10226 applicat ions have been capture d in all wards	Nil	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud Sot	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				By conducting 8 aware ness campa igns to assist proces s of applic ations for review al of indige nt registe r by June 2024	Cond ucted 4 indige nt aware ness camp aigns	Conduct Indigent awareness campa igns	Numb er of indige nt aware ness camp aigns condu cted	1.1 0.4	0. 25	Cond uct 08 indige nt aware ness camp aigns by June 2024	8 Awaren ess campai gns report & 8 attenda nce register s	R663, 622.00	Yes	N/ A	1. Cond uct 2 Indige nt Awar eness camp aign 2. Cond uct 2 Indige nt Awar eness camp aign	6 awaren esses were conduc ted in Roman Catholi c Hall on the 16 August 23 (ward 1), 23 Septem ber 23(war d 12) at Amand ela Great Place, 2 Octobe r 23 (ward 6) at	120 730, 00	Achie ved	N/A	N/ A	N/A

Out	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud Sot	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																Ntsham athe Comm unity Hall, 31 Octobe r 23 (ward 23) @ Zikhub a Comm unity Hall, 20 Novem ber (ward5) @ Nonqul ana Comm unity Hall, 30 Novem ber 23 (ward 16) @ AFM					

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	JNITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																Church hall.					
	Noncompliance with indigent policy	To ensur e provis ion indige nt house holds in order to receiv e basic servic es by June 2027		By providing 730 beneficiaries with free refuse removal by June 2024	Facilit ated and provid ed free refuse remov al to 743 qualif ying beneficiarie s	Facilit ate Provisi on of qualify ing benefi ciaries with free refuse remov al.	Numb er of benefi ciaries qualify ing for free refuse remov al.	1.1 0.5	0. 25	Facilit ate provis ion of 743 qualif ying beneficiarie s with free refuse servic es by June 2024	12 Monthl y reports, 1 issue register	Nil	Yes	N/ A	1. Issue refuse bags and Facilit ate provis ion of 730 qualif ying beneficiaries with free refuse removal. 2. Facilit ate provis ion of 730 qualif ying beneficiaries with free refuse removal. 2. Facilit ate provis ion of 730 qualif	Facilitat ed provisio n of 743 qualifyi ng benefici aries with free refuse bags and free refuse remova I	Nil	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															ying benefi ciarie s with free refuse remov al						
Disaster Management	Lack of systemati c approach in respondin g to disaster risk managem ent	To ensur e disast er risk reduc tion by June 2027.	1.1	By Monito ring, asses sing and coordi nating Counc il's disast er risk manag ement by June 2024	Asses sed & respo nded to 139 report ed & recor ded disast er incide nces within 72 hours	Recor d & asses s 100% of report ed disast er mana geme nt incide nces & respo nd within	% of Asses sed & respo nded to report ed & record ed disast er incide nces within 72 hours	1.1	0, 5	Asses s & respo nd to 100% of report ed & recor ded disast er incide nces within 72 hours by June 2024	Disaste r inciden ces register and disaste r report	R499, 992.00	Yes	N/ A	1. Asses s and respo nd to 100% report ed & recor ded disast er incide nces within 72 hours 2. Asses s and	disaste r inciden ces were reporte d, recorde d and respon ded to within 72 hours.	Nil	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Out	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
						72 hours									respo nd to 100% report ed & recor ded disast er incide nces within 72 hours						
					condu cted 04 disast er aware ness camp aigns	condu ct 8 disast er aware ness campa igns	Numb er of disast er aware ness camp aigns condu cted	1.1 1.2	0. 25	Cond uct 8 disast er aware ness camp aigns by June 2024	8 Awaren ess campai gns report & 8 attenda nce register s	R578, 460.00	Ye s	N/ A	1. Cond uct 2 Disast er aware ness camp aigns 2. Cond uct 2 Disast er	Conducted 4 awaren ess campai gns:11 Septem ber 2023 (ward 31) @ Isikelo Traditio nal	73 400.0 0	Achie ved	N/A	N/ A	N/A

	A N0 1: SERV		VERY	(COMMU	INITY SE	RVICES)															
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															aware ness camp aigns	Authorit y, 12 Septem ber 2023 (ward 12) @ Amand ela Tribal Authorit y, 7 Novem ber 2023 (ward 18) @ Noman gesi Mlomo Comm unity Hall, 21 Novem ber 2023 (ward 10)					

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	JNITY SE	RVICES)															
	tcome 9 Obje					,															
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht	3	Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																Ethekw ini Tribal Authorit y					
					New projec t	Coordi nate and facilita te 4 Disast er Adviso ry Forum Meetin g	Numb er of Disast er Advis ory Forum Meeti ngs	1.1	0. 25	Coord inate and Facilit ate 4 Disast er Advis ory Foru m Meeti ngs by June 2024	Advisor y Forum Report s and Attend ance register s	N/A	N/ A	N/ A	1. Coord inate and facilit ate 1 Disast er Advis ory Foru m Meeti ng 2. Coord inate and facilit ate 1 Disast er	Advisor y Forum set one on the 31st August 2023 at Mbizan a Public Library and one was on the 8th Decem ber 23 @ Cultural Village	Nil	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															Advis ory Foru m Meeti ng	Sport field					
Recreational facilities	Adhoc operation &manage ment of communit y facilities	To provid e sustai nable servic es of munic ipal faciliti es to the comm unitie s by June 2027.	1.1	By manag ing proper functioning of municipal public facilities by June 2024	Opera ted, Maint ained & Equip ed 36 munic ipal public faciliti es	Opera te, Mainta in & Equip 38 munici pal public faciliti es	Numb er of munici pal public faciliti es operat ed, maint ained & equip ped	1.1 2.1	0, 5	38 munic ipal public faciliti es opera ted, maint ained and equip ped by June 2024	12 Monthl y progres s reports and 12 monthl y checkli st,2Ord er form,2 appoint ment letters/ 2 issue register s	R575 844.00	Yes	N/ A	1. 38 munic ipal faciliti es maint ained & opera ted 2. 38 munic ipal faciliti es maint ained, opera ted and equip	38 Municip al facilitie s maintai ned & operate d. And Service provide r has been appoint ed for cleanin g resourc es	R 102 840	Achie ved	N/A	N/ A	N/A

KP.	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															ed with cleani ng resou rces						
				By providi ng PPE to emplo yees by June 2024	Provi ded PPE to 70 benefi ciarie s	Provisi on of PPE to 82 Emplo yees	Numb er of emplo yees provid ed with Protec tive Clothi ng	1.1 2.2	0. 25	Provi de Prote ctive Clothi ng to 80 emplo yees by June 2024	Appoint ment letter/or der number , Issue register s.	R199, 992.00	Ye s	N/ A	1. N/A 2. N/A	Issued PPE to 80 EPWP benefici aries	121,8 89.00	Achie ved	N/A	N/ A	N/A
				By facilita ting paving of 1 public facilitie s by	New projec t	Pavin g of 1 public faciliti es	Numb er of public faciliti es Paved and landsc aped	1.1 2.3	0. 5	Pavin g and land scapp ing of 1 public facility by	Appoint ment letter, progres s / comple tion certific ate.	R770, 304.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

	A N0 1: SERV		IVERY	(COMMU	JNITY SE	RVICES)															
Out Su b -	come 9 Obje	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				June 2024						June 2024											
Library services	High rate of illiteracy	To facilit ate provis ion of library servic es to Mbiza na Com muniti es by June 2027	1.1 3	By instillin g a culture of readin g and lifelon g learnin g by June 2024	Cond ucted 08 library aware ness camp aigns	Condu ct 08 library aware ness campa igns	Numb er of library aware ness camp aigns condu cted.	1.1 3.1	0. 25	Cond uct 08 library aware ness camp aigns by June 2024	08 Awaren ess campai gns report & 08 attenda nce register s.	440 532.00	Yes	N/ A	1. Cond uct 2 library aware ness camp aigns 2. Cond uct 2 library aware ness camp aigns	1. Conducted International Literacydaybuild up @Zamokuhle Special School for the Blind on the 25 August 23 in preparation for 08 Septem ber (Aware	R164, 532.0 0	Achie ved	N/A	N/ A	N/A

	A N0 1: SERV		IVERY	(COMMU	INITY SE	RVICES)															
	tcome 9 Obje																				
Su b - Re		Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I W	Annual Target	Means of Verificati	Budget	Bud Sou	dget urce	Mid- year	Non- Financial Perform	Financi al Perfor	Achiev ed / Not	Reason for	Re aso	Remed ial
su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			eig ht		on on		Int ern al	Ext ern al	Measur able Perfor mance Target	ance	mance	Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																ness campai gn 1) @ Umzing isi Comm unity hall @ Cedarvi lle. Conduc ted library awaren ess campai gn @ kwaNo bukhwe Gwala on the 14 Septem ber 23 (Aware ness campai gn 2)					

KI	PA N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
0	utcome 9 Obje	ective																			
b -		Strateg ic Objecti	Obj ecti ve	Strategi es	Baseli ne Inform	Project to be implem	Output - KPI	KPI NO.	KP I W	Annual Target	Means of Verificati	Budget	Sou	dget urce	Mid- year Measur	Non- Financial Perform	Financi al Perfor	Achiev ed / Not	Reason for Varianc	Re aso n	Remed ial Action
su It Ar ea		ve	No.		ation	ented			eig ht		on		Int ern al	Ext ern al	able Perfor mance Target	ance	mance	Achiev ed	е	for bu dge t vari anc e	
																gn 2) (ward 24). 2. Conduc ted library awaren ess campai gn @ward 1 Mbizan a Public library on the Novem ber 23 (Aware ness campai gn 3) and conduc ted library awaren					

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	JNITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b - Re	Issue	Strateg ic Objecti	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I W	Annual Target	Means of Verificati	Budget	Bud Soi	dget urce	Mid- year	Non- Financial Perform	Financi al Perfor	Achiev ed / Not	Reason for Varianc	Re aso	Remed ial
su It Ar ea		ve	ve No.		Inform ation	implem ented			eig ht		on		Int ern al	Ext ern al	Measur able Perfor mance Target	ance	mance	Achiev ed	e e	n for bu dge t vari anc e	Action
																ess campai gn on the 8 Decem ber 23 (Aware ness Campai gn 4) @ ward 1 (Mbiza na Comm unity park.					
					Maint ained 2 Mbiza na librari es, and equip ed 2	mainta in & equip librarie s	Numb er of librari es maint ained and equip ped	1.1 3.2	0. 25	Maint ain 5 Librari es (Mon wabisi , Mbiza na, Mbho ngwe	Appoint ment letter, Progre ss report/c ompleti on certific ate	R349, 992.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	JNITY SE	RVICES)															
Out	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
					librari es					ni, Nkant olo and Eben ezer) and equip 1 Librar y (Mbh ongw eni) by June 2024											
					Suppli ed 3000 period icals	supply of periodi cals	Numb er of period icals suppli ed.	1.1 3.3	0. 25	Suppl y 2800 period icals by June 2024	Periodi cal register	99 996.00	Ye s	N/ A	1. Suppl y of 700 period icals. 2. Suppl y of 700	Supplie d and deliver ed 1746 periodi cals.	R76,0 35.00	Achie ved	None	No ne	None

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Out	come 9 Obje	Strateg	Obj	Strategi	Baseli	Project	Output	KPI	KP	Annual	Means	Budget	Bu/	dget	Mid-	Non-	Financi	Achiev	Reason	Re	Remed
b -	10000	ic	ecti	es	ne	to be	- KPI	NO.	- 1	Target	of	Budget		urce	year	Financial	al	ed /	for	aso	ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															period icals						
Environmental Management	Inadequat e legal environme ntal tools required.	To ensur e conse rvatio n and mana geme nt of natur al resou rces for sustai nable use by June 2027	1.1	By imple mentin g enviro nment al manag ement tools (climat e chang e strateg y), condu cting coasta I committee meetin gs, and condu	Revie wed, adopt ed Clima te Chan ge Strate gy	Imple menta tion of climat e chang e	Numb er of progra ms towar ds imple menta tion of climat e chang e strate gy	1.1 4.1	0, 5	4 climat e chang e programme s condu cted by June 2024	4 Report s and 4 Attend ance Registe r	R84,8 04.00	YES	N/ A	1. Remo val of Alien plants of 500 squar e meter s and Cond uct 1 climat e chang e works hop 2. Remo val of Alien plants of 500 squar e	Cleare d 1,1 ha.squ are and conduc ted 2 climate change worksh ops,1st conduc ted on the 19th of July at Ntlenzi A/A and the 2nd conduc ted on the 26th of Octobe r at Amagut	R13,0 76	Achie ved	N/A	N/ A	N/A

KPA	N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
	come 9 Obje						_												_		
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				ct enviro nment al aware ness campa igns by June 2024											meter s and Cond uct 1 climat e chang e works hop	yane A/A.					
						Conducting coasta I committee,	Numb er of coasta I commi ttee meeti ngs condu cted	1.1 4.2	0. 25	4 coast al comm ittee meeti ngs condu cted by June 2024	4 Attend ance Registe rs and 4 Report s	R52,3 44.00	Yes	N/ A	1. Cond uct 1 Coast al Com mittee Meeti ng 2. Cond uct 1 Coast al Com mittee	Conducted 1 Coastal Committee on the 3rd of August 2023 and Conducted 1 coastal committee on the 27th of	R23,4 00.00	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne Inform	Project to be implem	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud Sot	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial Action
Re su It Ar ea		Objecti ve	ve No.		ation	ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	
															Meeti ng	Novem ber 2023 at Wild coast Sun.					
					Cond ucted Envir onme ntal Awar eness Camp aigns	condu ct enviro nment al aware ness campa igns	Numb er of enviro nment al aware ness camp aigns condu cted.	1.1 4.3	0. 25	8 enviro nment al aware ness camp aigns condu cted by June 2024	4 Attend ance Registe rs and 4 Report s	R382, 560.00	YES	N/ A	1. 2 condu cted Envir onme ntal Awar eness Camp aign 2. 2 condu cted Envir onme ntal Awar eness Camp aign	Conducted 5 environ mental awaren ess campai gns. On the 7th of Septem ber 2023 at Wetlan d Park, on the 19th of Septem ber at Themb a Mzize S.P.S,	R77 920.0 0	Achie ved	N/A	Ν̈́A	N/A

ŀ	KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																				
(outcome 9 O	bjective																			
S b	-	Strateg ic Objecti	Obj ecti ve	Strategi es	Baseli ne Inform	Project to be implem	Output - KPI	KPI NO.	KP I W	Annual Target	Means of Verificati	Budget	Bud Sou	dget urce	Mid- year Measur	Non- Financial Perform	Financi al Perfor	Achiev ed / Not	Reason for Varianc	Re aso n	Remed ial Action
S	u t r	ve	No.		ation	ented			eig ht		on		Int ern al	Ext ern al	able Perfor mance Target	ance	mance	Achiev ed	е	for bu dge t vari anc e	
																on the 27th of Septem ber at O.R Tambo Cultural Village. Conducted 2 campai gns on the 1st of Novem ber at Bartvill e S.P.S and on the 21st of Novem ber it was conducted at Mdatya S.P.S					

	A N0 1: SERV		IVERY	(COMMU	INITY SE	RVICES)															
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht	J	Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																and iThuba S.P.S.					
				By facilita ting applic ation for blue flag beach es and provisi on of beach materi al by June 2024	Applie d for blue flag beach es & Provi ded beach materi al.	Applic ation of Blue Flag Beach es & provid e beach materi al.	Numb er of pilot blue flag beach es applie d for and provisi on of beach materi al	1.1 4.4	0. 5	Applic ation for 1 pilot Blue Flag Beac h and provid e 2 picnic table set with 2 bench es by June 2024.	Applica tion for Blue Flag Beach/ Confir mation of receipt of Water Sample s/Deliv ery note	R154, 884.00	Yes	N/ A	1. N/A 2. 50 water sampl es collec ted from Mzam ba beach	50 water sample s were collecte d.	Nil	Achie ved	N/A	N/ A	N/A
Parks, Cemetery&	Irregular maintenan ce of Parks, Managem ent of	To provid e sustai nable servic	1.1 5	By providi ng grass cutting machi	Opera ted Ceme tery, Maint ained	Mainta ined of cemet ery, nurser ies,	Numb er of cemet eries, nurser ies,	1.1 5.1	0. 5	Maint ain & mana ge 2 Ceme teries,	Appoint ment letter/O rder & Deliver y Note	R312, 605.00	Ye s	N/ A	1. Maint ain 2 cemet eries, 4	1. Maintai ned 2 cemete ries, 4 parks,	Nil	Achie ved	N/A	N/ A	N/A

	A N0 1: SERV		IVERY	(COMML	JNITY SE	RVICES)														
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
	Cemetery &other Municipal facilities.	es of Parks , Ceme teries and munic ipal faciliti es by 2027		nes and acces sories, mainte nance of garde n power tools, mainta ining proper functio ning of cemet ery, parks and munici pal facilitie s by June 2024	Parks and Munic ipal faciliti es,	parks and munici pal faciliti es	parks and munici pal faciliti es maint ained and mana ged			4 Parks , 2 nurse ries and maint ain 20 Munic ipal faciliti es by June 2024	/mainte nance Report/ s			parks, 2 nurse ries and 20 munic ipal faciliti es 2. Maint ain 2 cemet eries, 4 parks, 2 nurse ries and 20 munic ipal faciliti es	2 nurseri es and 20 municip al facilitie s. 2. Maintai ned 2 cemete ries, 4 parks, 2 nurseri es and 20 municip al facilitie s.					

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Out	tcome 9 Obje	ctive																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	Int ern al	Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
					purch ased 5 grass cuttin g machi nes with acces sories and maint ain 5 garde n tools.	purch asing of grass cutting machi nes and acces sories and mainte nance of garde n power tools	Numb er of grass cutting machi nes and acces sories purch ased and numb er of maint ained garde n power tools.	1.1 5.2	0. 25	Purch ase 5 grass cuttin g machi nes and acces sories , maint ain 30 garde n power tools by June 2024	12 Progre ss Report s and Deliver y notes	R335, 484.00	Yes	N/ A	1. N/A 2. Purch ase of 5 grass cuttin g machines with access and maint enance of garde n power tools	The requisiti on was submitt ed in July 2023, re-adverti sed 3 times for purcha se of grass cutting machin es and Maintai ned garden power tools.	R59 676.0 0	Not Achie ved	Non-respon sivene ss of servic e provid ers.	N/ A	Fastr ack SCM proce sses by doing regul ar follow ups in Q3.

	A N0 1: SERV		IVERY	(COMML	INITY SE	RVICES)															
Su b - Re su It Ar ea	tcome 9 Obje	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
Waste management	Poor provision measures to remediate contamina ted land.	To ensur e prope r dispo sal of waste by June 2027	1.1	By rehabil itating conta minate d land for dispos al at EXT 3 dumpi ng site by June 2024	12 routin e rehabi litatio n & maint enanc e of EXT 03 dumpi ng site were done	Routin e rehabil itation & mainte nance of EXT 03 dumpi ng site	Numb er of routin e rehabi litation & maint enanc e of EXT3 dumpi ng site	1.1 6.1	0. 5	12 routin e rehabi litatio n & maint enanc e of EXT 3 dumpi ng site by June 2024	12 Progre ss Report s	R1,50 0,000. 00	Yes	N/ A	1. 3 routin e rehabi litatio n & maint enanc e of EXT 3 dumpi ng site 2. 3 routin e rehabi litatio n & maint enanc e of EXT 3 dumpi ng site	1. 3 routine rehabili tation & mainte nance of EXT 3 were done 2. 3 routine rehabili tation & mainte nance of EXT 3 dumpin g site were done	R1 345 126.6 6	Achie ved	Nil	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	JNITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
					financ ial projec tions & rehabi litatio n plan report was compi led.	compil ation of financi al project ions & rehabil itation plan report	Numb er of financi al projec tions & rehabi litation plan report s compil ed	1.1 6.2	0. 25	Finan cial projec tions & rehabi litatio n plan report compi led by June 2024	Appoint ment letter 1 Approv ed financi al projecti ons & rehabili tation plan Report	R400, 000.00	Yes	N/ A	1. Comp ilation of financ ial projec tions & rehabi litatio n plan report 2. N/A	financia I projecti ons & rehabili tation plan report was compile d and comple ted	R179 506.0 0	Achie ved	Nil	Zα	Nil
					New projec t	Enviro nment al Impact Asses sment for dispos al site.	Numb er of EIA condu cted	1.1 6.3	0. 25	Cond uct Envir onme ntal Impac t Asses sment for Dispo sal site by	12 Monthl y reports	R500, 000.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	Nil

KPA	N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Out	come 9 Obje	ective																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
										June 2024.											
	Inadequat e, compliant landfills which hinders safe disposal of all waste streams.	To establ ish effecti ve compl iance with Wast e Act by June 2027		By constructing a licens ed landfill site by June 2027. By submit ting IWMP imple mentat ion report by June 2024	Aban doned site	Construction of Majazi landfill site with 1 functio nal cell	Numb er of landfill site constr ucted	1.1 6.4	0. 5	Const ructed Majaz i landfil I site with 1 functi onal cell by June 2024.	12 Monthl y reports	R16,2 71,040 .00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

	A N0 1: SERV		IVERY	(COMML	JNITY SE	RVICES)															
Su b-	come 9 Obje	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
	High volumes of obstacles which causes harm/nuis ance to the environme nt.	To ensur e prope r collec tion and dispo sal of enviro nmen tal threat ening obsta cles by June 2027		By collecting, transporting and safely disposing of all environment al threat ening obstacles by June 2024.	200 enviro nment al threat ening obsta cles were attend ed.	Attend to report ed and record ed enviro nment al threat ening obstac les within 24hrs.	% of enviro nment al threat ening obstac les attend ed to within 24hrs.	1.1 6.5	0. 5	Atten d to 100% report ed and recor ded enviro nment al threat ening obsta cles within 24hou rs by June 2024.	12 Monthl y reports	R104, 700.00	Yes	N/ A	1. Atten d 100% report ed and recor ded enviro nment al threat ening obsta cles within 24 hrs 2. Atten d 100% report ed and recor ded enviro	1. Attende d 100% reporte d and recorde d environ mental Threate ning obstacl es within 24 hrs for Q1 and Q2.	Nil	Achie ved	N/A	ΣA	N/A

	A N0 1: SERV		IVERY	COMINIO	INITY SE	KVICES)															
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.	es	Inform ation	implem ented	- KFI	NO.	W eig ht	i arget	Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
															nment al threat ening obsta cles within 24 hrs					6	
	Inadequat e delivery of waste service and Limited knowledg e to communiti es about the importanc e of living in a healthy environme nt.	To ensur e effecti ve and efficie nt delive ry of waste servic e by June 2027.		By providing waste manag ement workin g resour ces to emplo yees, by conducting waste education programmes,	Provi ded cleani ng resou rces to 168 emplo yees & 1362 house holds and 50 waste recept acles were install	Provid e workin g resour ces to emplo yees	Numb er of resour ces provid ed and issued	1.1 6.6	0. 25	Provi de worki ng resou rces to 175 emplo yees and 1438 house holds.	Deliver y note	R1,49 7,600. 00	Yes	N/ A	1. Provi de worki ng resou rces to 1438 house holds and 175 emplo yees 2. provid e worki ng	1. Provide d working resourc ing to 1440 househ olds and 175 employ ees	R515 438.0 9	Achie ved	N/A	N/ A	N/A

	A N0 1: SER\		IVERY	(COMML	INITY SE	RVICES)															
	tcome 9 Obj																				
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud Sou	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				conducting aware ness campa igns, and clean up campa igns for proper waste deliver y, by conducting waste manag ement committee meetin gs to ensure transp arency	ed, provid ed PPE to 215 benefi ciarie s										resou rces to 175 emplo yees						

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	JNITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				and effecti ve waste deliver y by June 2024.																	
					condu cted 6 waste mana geme nt aware ness camp aigns	condu ct waste mana geme nt aware ness campa igns,	Numb er of aware ness camp aigns condu cted	1.1 6.7	0. 25	condu ct 8 waste mana geme nt aware ness camp aigns by June 2024	8 Awaren ess campai gns report & 8 attenda nce register s	R428, 641.00	Ye s	N/ A	1. condu ct 2 waste mana geme nt aware ness camp aigns 2. condu ct 2 waste mana geme nt aware ness	Conducted 4 waste manag ement awaren ess campai gns, the first one on the 1st of Septem ber at Ward 1 & 7, and the second	R43 900.0 0	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje																				
Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strategi es	Baseli ne Inform	Project to be implem	Output - KPI	KPI NO.	KP I W	Annual Target	Means of Verificati	Budget	So:	dget urce	Mid- year Measur	Non- Financial Perform	Financi al Perfor	Achiev ed / Not	Reason for Varianc	Re aso n	Remed ial Action
su It Ar ea		ve	No.		ation	ented			eig ht		on		Int ern al	Ext ern al	able Perfor mance Target	ance	mance	Achiev ed	е	for bu dge t vari anc e	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
															camp	one on the 26th of Septem ber at Ward 32. third one on the 11th of Octobe r at Ward 1, and the last one on the 28th of Novem ber to various Wards along R61 (Ward 04, 08, 13, 17,					

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		lget irce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																20, 22, 23, 24, 29 & 32)					
					Cond ucted 4 waste mana geme nt comm ittee meeti ng.	condu ct waste mana geme nt commi ttee meetin gs	Numb er of waste mana geme nt commi ttee meeti ngs condu cted	1.1 6.8	0. 25	Cond uct 4 waste mana geme nt comm ittee meeti ngs by June 2024.	4 progres s Report s and 4 attenda nce Registe rs	R100, 000.00	Yes	N/ A	1. Cond uct 1 waste mana geme nt comm ittee meeti ng 2. Cond uct 1 waste mana geme nt comm ittee meeti ng	1.Cond ucted 2 waste manag ement commit tee meetin gs on the 31st of August in a form of worksh op, at Hluma Lodge and on the 6th Decem ber within	R17 000.0 0	Achie ved	N/A	N/ A	N/A

	A N0 1: SERV																				
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
																the municip al offices.					
	Limited understan ding amongst communiti es about the concept of recycling by June 2027.			By growin g the contribution of the waste sector to green econo my throug h encour ageme nt of recycling by June 2024	Supp orted 2 waste minim izatio n projec ts.	Provid e suppo rt to waste minimi zation project s.	Numb er of waste minimi zation progra ms suppo rted	1.1 6.9	0. 25	Provi de suppo rt 2 waste minim izatio n projec ts by June 2024.	2 progres s Report s	NIL	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

KP	N0 1: SERV	ICE DEL	IVERY	(COMML	JNITY SE	RVICES)															
	come 9 Obje			,																	
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
	Limited vehicles/fl eet to facilitate/u ndertake waste collection duties.	To ensur e that there is enou gh fleet to achie ve an integrated waste mana geme nt by June 2027.		By increa sing waste collecti on fleet for effecti ve waste servic e deliver y by June 2024.	Comp actor trucks , 2 mini- trucks , 1 skip loader , 1 tracto r	Purch ase 1 waste mana geme nt truck and 1 Skip loader truck	Numb er of equip ment purch ased	1.1 6.1 0	0. 25	Purch ase 1 waste mana geme nt truck and 1 skip loader truck by June 2024	Deliver y Note	R 3478 261.00	Yes	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	Žα	N/A
	Historical backlog, inadequat e delivery of waste services in more remote areas.	To ensur e that more remot e areas receiv e		By extend ing waste collecti on servic es to unserv	Exten ded waste mana geme nt servic es to 24	Provid e waste mana geme nt servic es to	Numb er of rural areas provid ed for waste mana geme	1.1 6.1 1	0. 25	Provi de waste mana geme nt servic es to 30	nonthl y reports	R1,27 6,874. 00	Ye s	N/ A	1. Provi de waste mana geme nt servic es to	Provide d waste manag ement service s to 35 rural areas.	Nil	Achie ved	N/A	N/ A	N/A

	N0 1: SER\		IVERY	(COMML	INITY SE	RVICES)														
Oute Su b - Re su It Ar ea	come 9 Obj	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	edget urce Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
		waste servic e by June 2027		iced areas and manag e illegal dumpi ng by June 2027. By recordi ng numbe r of servic ed house holds and busine sses by June 2024	rural areas, and attend ed to illegal dumpi ng along R61.	rural areas.	nt servic es			rural areas by June 2024.				30 rural areas. 2. Provi de waste mana geme nt servic es to 30 rural areas						

KP	N0 1: SERV	ICE DEL	IVERY	(COMMU	JNITY SE	RVICES)															
	come 9 Obje			`																	
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
	Inadequat e delivery of waste service	To ensur e prope r collec tion and stora ge of waste by June 2027.		By providi ng bulk waste recept acles for comm unal collecti on points by June 2024	Provi ded servic e 30 skip bins	Purch ase of skip bins.	Numb er of skip bins provid ed and servic ed.	1.1 6.1 2	0. 25	Purch ased 10 skip bins by June 2024.	Deliver y note.	R304, 348.00	Yes	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	Nil
	Inadequat e delivery of waste service and Limited knowledg e to communiti es about the importanc			By providi ng PPE to emplo yees by June 2024	Provi ded PPE to 215 benefi ciarie s	Provisi on of PPE to Emplo yees	Numb er of emplo yees provid ed with Protec tive Clothi ng	1.1 6.1 3	0. 25	Provi ded PPE to 227 emplo yees by June 2024	Appoint ment letter, Deliver y Note, Issue register s	R999, 996.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

	A N0 1: SERV		IVERY	(COMMU	JNITY SE	RVICES)															
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
	e of living in a healthy environme nt.																				
Security Services	To comply with Municipal Systems Act of 2000.	To ensur e all Munic ipal key points , assist s and resou rces are safe by June 2027.	1.1	Visibili ty of Securi ty person nel, install ation of CCTV Camer as, providi ng securit y equip ment, by providi ng	44 privat e securi ty perso nnel	Provisi on of securit y servic es to all Munici pal Sites	Numb er of securit y perso nnel safeg uardin g munici pal sites	1.1 7.1	0. 5	48 Secur ity perso nnel to safeg uard 15 munic ipal sites.	Signed SLA & Attend ance register , Monthl y monitor ing reports	R9,50 6,760. 00	Ye s	N/ A	1. 48 Secur ity Perso nnel to safeg uard 15 Munic ipal sites 2. 48 Secur ity Perso nnel to safeg uard	Provisi on of 48 security person al to safegu ard 15 Municip al site has been done	R5,37 7,400. 00	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	JNITY SE	RVICES)															
Out	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht	·	Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				Protec tive clothin g to 48 emplo yees by June 2024											Munic ipal sites						
					Main buildi ng and DLTC install ed with CCTV camer as	install ation of CCTV Camer as,	Numb er of CCTV camer as install ed	1.1 7.2	0. 5	Install ation of 15 CCTV camer as by June 2024	Appoint ment letter & Compl etion Certific ate	R173, 904.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A
					11 glock 19, 10 firear m cleani ng kit and 4	provisi on of securit y equip ment and consu	securit y equip ment and consu mable s	1.1 7.3	0. 25	Purch ase of securi ty equip ment by	Deliver y note	R173, 904.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
					breat helise r alcoh ol	mable s	provid ed			June 2024											
					Functional CCTV Came ras, robots and calibration of machinery	Mainte nance of robots , CCTV Camer as and calibra tion of machi ne,	Perce ntage of maint enanc es done for robots , CCTV Came ras and calibra tion of machi ne.	1.1 7.4	0. 25	Maint ained 100% robots, CCTV camer as and calibr ation of machi ne by June 2024	Compl etion Certific ate	R471, 150.00	Yes	N/ A	1. N/A 2. 100% maint ained robots and CCTV camer as	0% mantai ned robots and CCTV camera s,howe ver the Service Provide r for Mainte nance of Robots has been appoint ed.	N/A	Not Achie ved	Due to recess with Major suppli ers closin g work will take off in the 2nd week of Januar y 2024. Tende r Docu ment	N/ A	Servi ce provid er to start worki ng on 2nd week of Janua ry 2024 soon after the suppli ers re - open. For CCTV

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
																			for Mainta nance of CCTV Camer as is ready but due to recess the project will be on advert in Januar y 2024.		maint enanc e the office has to fasttr ack adver tisem ent proce sses.
					48 perso nnel receiv ing PPE.	supply of protec tive clothin g to emplo yees	Numb er of emplo yees suppli ed with protec	1.1 7.5	0. 25	Suppl y 48 emplo yees with protec tive	Issue register & Compl etion certific ate	R525, 996.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
	come 9 Obje																				
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
							tive clothin g.			clothi ng by June 2024											
Traffic services	Road users disobeyin g rules of the road that contribute d to road carnages and we need to ensure complianc e to the NRTA 93\96 and Mbizana Municipal By-laws and Lack for education to	To ensur e consi stent safety of road users by June 2027	1.1		1627 Traffic fines issue d	Issuin g of traffic fines	Numb er of traffic fines issued	1.1 8.1	0. 5	1500 traffic fines issue d by June 2024	List of traffic issued	N/A	N/ A	N/ A	1. 375 traffic fines issue d 2.375 traffic fines issue d	1021Tr affic Fines have been issued	N/A	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	INITY SE	RVICES)															
	tcome 9 Obje																				
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
	communiti es regarding traffic services																				
					20 road block s condu cted	condu ction of road blocks	Numb er of Road blocks condu cted	1.1 8.2	0. 25	20 road block s condu cted by June 2024	Road block authori zation from SAPS	N/A	N/ A	N/ A	1. 04 road block s condu cted 2. 08 road block s condu cted	Road blocks have been conduc ted, Mzaba Bus stop R61 on the 24th August, Emasi mini on the 18th August, Magus heni Bus	N/A	Achie ved	N/A	N/ A	N/A

KF	A NO 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Oı	itcome 9 Obje	ective																			
Su b - Re su It Ar ea		Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	Bud Sou Int ern al	Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
																Stop on the 27th July, Nomlac u Bus Stop on the 20th Septem ber 2023, and Emasi mini on the 29th Septembe r 2023.2 6 Octobe r at Magus heni, 31Oct Bizana CBD,					

Out	ome 9 Obje	ective																		
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remedial Action
															15 Nov at Masimi ni,27 Nov at Qotyan a,30 Nov at Masimi ni,08 Dec at Masimi ni,15De c at Ludeke Bus stop,21 Dec at Mzamb a					

Out	come 9 Obje	ective																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		eget urce Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
					8 road signs erecte d and renew al of 22 km of road marki ngs	Rene wal of road markin gs & erectio n of road signag e,	Numb er of traffic signs erecte d, no of renew ed kms of road marki ngs	1.1 8.3	0. 25	8 traffic signs erecte d, road marki ng acces sories purch ased, renew als of 33 kilom eters of road marki ngs by June 2024	Appoint ment letter & Deliver y not, order form	R465, 915.00	Yes	N/ A	1. Purch ase of road marking acces sories. 2. 11 kilom eters of road markings	1. Road markin g paint and access ories were deliver ed. 2. 25,3km road markin gs have been done	R 149,3 00	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Out	come 9 Obje	ective																			
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
						purch ase of equip ment & consu mable s	Purch ase of equip ment & consu mable s	1.1 8.4	0. 25	Purch ase of equip ment and consu mable s by June 2024	Appoint ment letter & Deliver y note	R167, 520.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A
				By Facilit ating comm unity educat ion progra ms by June 2024	4 Com munit y safety aware ness camp aigns condu cted	Condu ct Comm unity Safety Aware ness campa igns	Numb er of comm unity safety aware ness camp aigns condu cted.	1.1 8.5	0. 5	4 comm unity safety aware ness camp aigns condu cted by June 2024	Comm unity safety Awaren ess campai gn reports & attenda nce register s.	R358, 932.00	Yes	N/ A	1. N/A 2. 2 Awar eness camp aigns condu cted	One Prayer session at Cultural village Sports ground has been done on the 08th of Decem ber 2023 and One	R131, 490.0 0	Achie ved	N/A	N/ A	N/A

	N0 1: SERV		IVERY	(COMMU	INITY SE	RVICES)															
Su b - Re su It Ar ea	come 9 Obje	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
																conduc ted at CBD ward 1.on the 21 Novem ber 2023.					
Driving Licence Testing Centre	Unlicense d motor vehicles on the road contribute d to road carnages and we need to ensure complianc e to the NRTA 93\96.	To ensur e consi stent safety of road users by June 2027	1.1	Regist ration and licensi ng of motor vehicl e by June 2024	540 of registr ation and licenci ng of motor vehicl es	Regist ration and licensi ng of vehicl es	Numb er of registr ation and licensi ng of vehicl es	1.1 9.1	0.	3000 vehicl es regist ered and licens ed by June 2024	List of register ed and license d motor vehicle s from Natis system (RD 323)	N/A	N/ A	N/ A	1. 750 Vehicl es regist ered and licens ed 2. 750 Vehicl es regist ered and licens ed ee	4623 vehicle s have been register ed	N/A	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ctive																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
				applic ation of learne r's licens e, driving licenc e and PrDPs ,	1500 learne rs licenc e,480 drivin g licenc e and PrDP s	Learn ers licenc e, applic ation for learne rs licenc e, driving licenc e and PrDPs issue	Numb er of learne r's licens ee, driving licenc e and PrDPs issued	1.1 9.2	0. 25	240 learne rs licenc e, Issue d 500 leaner s licens e applic ation, 2500 drivin g licenc e and 500 PrDP s by June 2024	List of learner s licence , Applica tion leaners license applica tion, driving licence and PrDPs from Natis system (RD 323)	N/A	N/ A	N/ A	1. 60 learne rs licenc e issue d,125 learne rs licens e applic ation, 625 drivin g licenc e and 125 Prdp's 2. 60 learne rs licenc e issue d,125 learne	456 learner s licence issued, 1208 learner s license applicat ion, 3520 driving licence and 597Prd p's	N/A	Achie ved	N/A	ŽΑ	N/A

KP.	A N0 1: SERV	ICE DEL	IVERY	(COMMU	INITY SE	RVICES)															
Ou	tcome 9 Obje	ective																			
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget		Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
															rs licens e applic ation, 625 drivin g licenc e and 125 Prdp's						
				By facilita ting proces s of purcha sing station ery by June 2024	1000 face value docu ments	supply of DLTC station ery	DLTC station ery suppli ed	1.1 9.3	0. 25	DLTC statio nery suppli ed by June 2024	Deliver y note	R600, 000.00	Ye s	N/ A	1. N/A 2. Suppl y of DLTC statio nery	Supply and delivery of station ery has been done	R 284 969.1 4	Achie ved	N/A	N/ A	N/A
Pound	Control of stray animals as per traffic	contr ol of stray anima Is	1.2	By upgra ding the pound	camp s with shelte rs. No	upgra ding & mainte nance	Numb er of upgra ded and	1.2 0.1	0. 25	1 upgra ded and maint	Appoint ment letter, Compl etion	R156, 000.00	Ye s	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

Out	come 9 Obje	ective																		
Su b - Re su It Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strategi es	Baseli ne Inform ation	Project to be implem ented	Output - KPI	KPI NO.	KP I W eig ht	Annual Target	Means of Verificati on	Budget	Ext ern al	Mid- year Measur able Perfor mance Target	Non- Financial Perform ance	Financi al Perfor mance	Achiev ed / Not Achiev ed	Reason for Varianc e	Re aso n for bu dge t vari anc e	Remed ial Action
	NRTA 93 of 96	within CBD, comm unitie s and public roads by June 2027		to compl y with prescri bed standa rds, by facilita ting purcha sing of vehicl es, feed, remedi es, knaps ack spraye rs and consu mable s by June 2024	provis ion for crush pan.	of pound	maint ained pound			ained pound by June 2024	Certific ate									

	A NO 1: SERV		IVERY	(COMMU	INITY SE	RVICES)															
Su b-	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
						impou nding of animal s	numb er of animal s collect ed	1.2	0.	240 anima Is collec ted by June 2024	Entry register of impoun ded animal s	N/A	N/ A	N/ A	1. Collection of 60 trespa stray animals 2. Collection of 60 trespa ssing and stray animals	Collecti on of 245 stray tresspa ssing animals	N/A	Achie ved	N/A	N/ A	N/A

KP	A N0 1: SERV	ICE DEL	IVERY	(COMML	INITY SE	RVICES)															
Out	come 9 Obje	ective																			
Su b -	Issue	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget		dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason for	Re aso	Remed ial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
					No provis ion for feedlo t, no provis ion for reme dies and feed	Acquis ition of feed & remed ies. Purch asing of feed bales, bags of conce ntrate, crushe d maize, licks, pellets , salt, litres of remed ies, knaps ack spraye rs and	Numb er of feed &reme dies acquir ed.	1.2 0.3	0, 5	Numb er of feed &rem edies acquir ed by June 2024.	Completion Certific ate and Deliver y note	R533, 027.70	Yes	N/ A	1. N/A 2. Acqui sition of 400 feed bales, 50kg x50 bags crush ed yellow maize, 50kg x 50bag s of lime, 50kg x 25 bags of salt, 5 x Energ ey suple	Acquisition of 400 feed bales,5 0kg x50 bags crushe d yellow maize, 50kg x 50bags of lime, 50kg x 25 bags of salt, 5 x Energe y suplem ents (lickas), 20Litre of Remedies 40	R151, 950.0 0	Achie ved	N/A	ΣA	N/A

Su b -	ome 9 Obj	Strateg ic	Obj ecti	Strategi es	Baseli ne	Project to be	Output - KPI	KPI NO.	KP I	Annual Target	Means of	Budget	Bud Sou	dget urce	Mid- year	Non- Financial	Financi al	Achiev ed /	Reason	Re aso	Remedial
Re su It Ar ea		Objecti ve	ve No.		Inform ation	implem ented			W eig ht		Verificati on		Int ern al	Ext ern al	Measur able Perfor mance Target	Perform ance	Perfor mance	Not Achiev ed	Varianc e	n for bu dge t vari anc e	Action
						consu mable s.									ments (licka s), 20Litr e of Reme dies 40 kg x50 bags pellet s and Cons umebl	kg x50 bags pellets and Consu mables has been deliver ed					

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su Strate Baseli **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Issue Obi Strateg Annua Rea gic to be t - KPI Verificati cial b ecti ies Source Financ eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh rable Perfor Achi bud su ive No. ation ented ern rman се ern get al Perfor mance eved Ar vari mance ea **Target** anc е Redre То 2.1 Ву Spatial Numb R612, Ye N/ 1. 1.TOR R Ach N/A N/A N/A Develo Terms of ssing Imple Develo pment Referenc 788.1 Α Devel 163 imple er of devel s were ieve of the 800.0 past mentin devel e, proof develo d ment pment oped ор of TOR spatial wild oped wild ped 0 munici Frame Wild imbala pal munici work coast submissi and coast and SDF Coast pal nces pricinc pricinc on to submit submit SDF SCM, that Pricin ted t plan t plan to SCM will adopte by requisi ct progress Plan guide d by report tion to June for SCM. develo the 2024 and adverti The council pment Precinct semen al by Plan project 2. N/A progra June docume was 2024 nt. adverti mmes Spatial Development Framework and sed on project local s by newsp June aper 2027 and clos on 16 Nove mber 2023.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su KP Budge **Budget** Mid-Non-Achi Reaso Reme Issue Strate Obj Strateg Baseli **Project** Outpu Annua Means of Finan Rea gic t - KPI Verificati b ecti ies to be Source Financ cial eved n for dial ne year son Re Object Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern get Perfor mance eved Ar vari mance ea **Target** anc е То 2,2 Ву Numb 2 Register NIL N/ N/ **1.** 1 1. Nil N/A N/A N/A Non-Integra Imple Ach Confor enforc Contr Α Regist Contra imple mentat er of s and ieve ted Progress ion of er of d mina е mentin land contra aventi ventio regula g the the Reports, ventio land use on contra tions schem schem notice notice ventio notice uses, council of the integra registe e and notice issued encroa chmen use of ted land issued notice r of land to land by issued issued ts and use serve land ensur use manag June contra 2024 е 2. ventio invasio schem ement Progre control e and syste n ns within led enforc notice SS munici land ement report s has ntegrated Land Use Management Systems pal use on on been iurisdic land mana issued update geme d. tion usage contra nt by by ventio 2. Progre June June 2027 2024 notice SS report on issued contra ventio n notice

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KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su Issue Strate Baseli **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Obi Strateg Annua Rea bgic to be t - KPI Verificati Financ cial ecti ies Source eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh No. rable Perfor Achi bud su ive ation ented ern ern rman се get Perfor mance eved Ar vari mance ea **Target** anc been done and signed Ву 2,3 Revie R372, Ye N/ 1.TOR Ach N/A N/A N/A Unsur Ву Numb 2, 1. Nil Land Terms of Audit Referenc 732.0 veyed, ensuri Revie s were ieve imple W er of Devel develo Land Land e, proof 0 d unregi ng mentin wed ор of Audit Audit ped stered that Land Terms munici Report Repor Audit proper munici submissi of and ties pal pal Repor on to Refere submit SCM, land are land review t by nce ted requisi and registe audit ed June progress and red 2024 submit tion to proper by report and June SCM. ties and to 2024 SCM The Reviewe survey of, d Land for project and to Audit adverti was

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KPA NO 2: SPATIAL PLANNING AND LED

9 Objective

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
		munici pal jurisdi ction by June 2027																			
Valuation Roll	New Proper ty develo pment s, subdivi sions, rezoni ng and proper ty transfe rs	To develo p a credibl e valuati on, roll by June 2027	2,4	By formul ating valuati on, supple mentar y valuati ve roll to improv e revenu e collecti on by June 2024	Valuati on roll	Compil ation of Gener al Valuati on Roll	Numb er of Gener al Valuat ion Roll Compi led	2, 4, 1	1. 3	1 Compi led Gener al Valuat ion Roll by June 2024	Progress report, attendan ce register and Final Valuatio n Roll.	R538, 740.0 0	Ye s	N/ A	1. 1 public partici pation consul tation meetin g 2. Incepti on report on appoin tment of valuer	Servic e Provid er not yet appoin ted, theref ore incepti on and public partici pation not done	Nil	Not Ach ieve d	Advert was non- respon sive	N/A	Re- advert iseme nt the projec t

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su KP Budge **Budget** Mid-Non-Achi Reaso Issue Strate Obj Strateg Baseli **Project** Outpu Annua Means of Finan Rea Reme gic t - KPI Verificati cial b ecti ies to be Source Financ eved n for dial ne year son implem Re Object Inform N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern eved get Perfor mance Ar vari mance ea **Target** anc е To Ву Munici Mainta Numb 1. Housing NIL Ye N/ 1. Mainta Nil N/A N/A N/A Housin Ach guide providi pal ining er of Maint Needs Mainta s ined ieve backlo Housin and Housi Register d huma ained in and and ng Updati updat update benefi and ng settle sector ng needs Updat ciary Housi regist Housi ments admini plan housin ed in stratio g er housi ng ng needs maint Needs Needs ensuri n and ng Regist applic registe Regist ng ained needs er 2. and er for acces ations regist s to for updat er by Mainta Q1 housin fundin ed. June in and and Q2 g is g by 2024. updat achiev June ed by 2024 Housi June ng Provision of Human Settlements 2027 Needs Regist er Submi Nil N/A N/A N/A Numb N/ 1. Submi Verificati Ach Submi Submi on form, tted 2 er of ieve ssion Applic applic of beneficia d tted ted 1 Applic ry list ations Applic applic ations and 4 ations for ations ation for for Potent for submitte for potenti Potenti ial Potent d al potenti

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KPA NO 2: SPATIAL PLANNING AND LED

9 Objective

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
						Benefi ciaries	ciaries submi tted			Benefi ciaries by June 2024	applicati ons				beneficiaries 2. Submited 1 application for potential beneficiaries	ciaries					
Building Control	Illegal buildin g constr uction	To ensur e compli ance with Nation al Buildin g Regul ations by June 2027	2,6	By updati ng buildin g plan registe r and condu cting inspec tions on submit ted buildin	Nation al Buildin g Regul ations	Updat e buildin g plan registe r and condu cting routine inspec tion	Updat ed buildin g plan regist er and numb er of routin e inspec tions condu cted	2, 6, 1	1. 3	1 Updat ed buildin g plan regist er and 12 routin e inspec tions condu cted by	Updated building plan register and 12 route inspectio n register	NIL	ye s	N/ A	1. 1 Updat ed buildin g plan registe r and 3 route inspec tions condu cted 2. 1 Updat	2 Updat ed Buildin g Plan Regist er in place and 6 Routin e Inspec tions Condu cted	Nil	Ach ieve d	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Strate Project KP Budge Budget Mid-Obi Baseli Outpu KP Means of Non-Finan Achi Reaso Rea Reme Issue Strateg Annua bgic ecti to be t - KPI Verificati Source Financ cial dial ies ne eved n for son year Re Object Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor bud No. ation rable Achi su ive ented ern ern rman се get Perfor mance eved Ar mance vari ea Target anc June ed plans 2024. buildin by g plan June registe 2024 r and route inspec tions condu cted. Nil N/A N/A Monito Install 2, Report N/ **1.** 1 2 Ach N/A ation 6, with monito Monito ieve Monit of Install oring annexur ring ring d Sign Report ation report es. report of sign Board s on on s on boards Install Install Install ation monit ation ation of of of ored illegal illegal Illegal Sign sign sign Board board board s by s. **2.** 1 compil June 2024. ed for monito Q1 ring report

Su	Issue	Strate	Obj	Strateg	Baseli	Project	Outpu	KP	KP	Annua	Means of	Budge	Budg		Mid-	Non-	Finan	Achi	Reaso	Rea	Reme
b - Re su It Ar ea		gic Object ive	ecti ve No.	ies	ne Inform ation	to be implem ented	t - KPI	N O.	We igh	Target	Verificati on	t	Sour Int ern al	Ext ern al	year Measu rable Perfor mance Target	Financ ial Perfor mance	cial Perfo rman ce	eved / Not Achi eved	n for Varian ce	for bud get vari anc e	dial Action
															on Install ation of illegal sign board s.	and Q2.					
Geographic Information System	Outdat ed munici pal geosp atial inform ation	To ensur e mana geme nt and updat e of munici pal geosp atial inform ation	2,7	By imple mentat ion of GIS syste m as a tool to enhan ce servic e deliver y	Counci I adopte d GIS strateg y and policy	Imple mentat ion of GIS strateg y and policy	Numb er of munici pal geoda tabas es updat ed.	2, 7, 1	0. 5	1 munici pal geoda tabas e updat ed by June 2024.	System reports & Maps	R418, 800.0 0	Ye s	N/ A	1. Updat ed munici pal geoda tabase 2. Updat ed munici pal geoda tabase	Updat ed munici pal geodat abase for both Q1 and Q2	Nil	Ach ieve d	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Project KP Budge Budget Mid-Su Strate Obj Strateg Baseli Outpu KP Means of Non-Finan Achi Reaso Rea Reme Issue Annua b gic ecti to be t - KPI Verificati Source Financ cial ies ne eved n for son dial year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor bud No. ation rable Achi su ive ented ern ern rman се get Perfor mance eved Ar vari mance ea Target anc е throug Numb Terms of N/ 1. Devel Nil Ach N/A N/A N/A by June er of Maint Referenc Devel oped ieve 2027 GIS TORs d spatial ained op TOR inform websit attendan and and submit ation updat се е and ed ted registers by maint submit requisi June GIS requisi ained 2024 tion to and websit progress tion to SCM SCM. updat e by report, Maintain The ed, June for 2024 ed & adverti project updated semen was ĠIS adverti website 2. N/A sed. by June 2024. Servic provid er was appoin ted an incepti on meetin g has been held.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Strate KP Su Issue Baseli **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Obi Strateg Annua Rea b gic to be t - KPI Verificati Financ cial ecti ies Source eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh rable Perfor Achi bud su ive No. ation ented ern rman се ern get Perfor mance eved Ar vari mance ea **Target** anc е То Ву Spatial Condu Numb 2 Attendan R203, Ye N/ 1. 1. Nil Ach N/A N/A N/A Past 432.1 Spatial Facilit Planni ct er of SPLU Issuin Public ensur ieve SPLU SPLU Imbala MA registers g of d ating ng, notice MA MA public compli the Land Aware and s were nces Aware ance imple Use Aware public notice issued ness Manag with mentat ness ness condu notices. and s **SPLU** 2. ion of ement condu cted closeout posted **SPLU** MA by Condu Act cted by report on MA by June and June ct local 2027 SPLU 2024 June aware newsp 2024 MA ness aper, Regul campa munici ations pal websit e, all munici pal notice mplementation of SPLUMA boards and given to Ward Counc ilors. 2.

Aware

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Budget Su Strate Obj Strateg Baseli **Project** Outpu KP Means of Budge Mid-Non-Finan Achi Reaso Issue Annua b gic to be t - KPI Verificati Financ cial ecti ies Source eved n for ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian ve Int 0. igh Perfor No. rable Achi su ive ation ented ern ern rman се Perfor mance eved Ar mance

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KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su Strate Obj Baseli **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Rea Reme Issue Strateg Annua b gic to be t - KPI Verificati Financ cial ecti ies Source eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor bud No. rable Achi su ive ation ented ern ern rman се get al Perfor mance eved Ar vari mance ea **Target** anc June means 2027 of deed of sale SPLU TOR, R732, TORs Nil N/A N/A N/A Unavai То 2.1 Ву Numb 2, N/ 1. Ach Improv Ye facilita 900.0 Devel lability creatin ement 10 Progress ieve MA er of Appro were Bydevelo of land te g land of appro ved report, ор d TOR Towns parcel towns parcel Laws ved Town attendan ped s for hip s for hip towns ship and and land establi land establi hip Establ register submit submit develo shmen develo shmen establi ishme and ted to SCM pment pment shme nt approve requisi applic tion to by layout nt Layou for t Plan SCM. layout ations June plan township adverti Fownship Establishment establish The by 2024 plan by semen project June June ment 2027 2024 2. N/A layout was plan adverti sed on local newsp aper.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Issue Strate Obi Strateg Baseli Annua Rea b gic to be t - KPI Verificati cial ecti ies Source Financ eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh rable Perfor Achi bud su ive No. ation ented ern rman се ern get Perfor mance eved Ar vari mance ea **Target** anc е То 2.1 Capaci There Facilit Numb Attendan R286, Ye N/ **1.** 1 2 Nil Ach N/A N/A N/A Lack 589.5 revive ation 11 stakeh stakeh tate are a er of stake ieve stakeh structu numbe of stake holder registers older older d and Work Stakeh holder older res to r of meeti meetin meetin integra contrib local older meeti ngs gs in collab facilita facilita tion ute to formati meetin ngs were ted by oration facilita held. local ons gs ted **2.** 1 first with and ted June econo 2024 Struct structu stakeh mic meetin g held develo older ures in res on 06 pment that meetin Septe initiati sector are not fully ves by s by facilita mber June ted 2023 June operati 2027 2024 onal at and counci too much chamb contes er and tations secon formati ED Governance meetin g held ons on 20 Dece mber 2023.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP KP Budge **Budget** Mid-Non-Achi Reaso Issue Strate Obj Strateg Baseli **Project** Outpu Annua Means of Finan Rea Reme gic t - KPI Verificati b ecti ies to be Source Financ cial eved n for dial ne year son Re Object Inform implem N We Target Ext Measu ial Perfo / Not Varian for Action ve on Int 0. igh Perfor Achi su ive No. ation ented ern rable rman се bud ern eved get Perfor mance Ar vari mance ea **Target** anc е 2 R157, Ye N/ 1. 1.Ter Nil N/A N/A N/A Develo Numb Terms of Ach pment 11 Busin referenc 050.0 Devel er of ms of ieve of Busin es. Draft refere d ess op Busine Plans business Terms ess nce Plans plans of SS devel were Plans devel oped and refere develo for oped and business nce ped and econo appro plan. and mic ved submit submit develo by ted to to SCM SCM pment June 2024 for for adverti adverti semen semen **2.** N/A R382, N/ Procur Τo Numb 2, Concept Ye Nil N/A 1. Not Due to Sourc 678.5 host er of 11 Hoste docume Procur Ach ement cost Busine Busin 0 of nt, ement ieve contai marke delivery Busin of market d ting SS ess nment ing Confer Confe ess note, marke measu materi Attendan al ences rence Confe ting materi res the rence ce materi al for munici from registers hoste by al for the pality the June busine busine decide busine 2024 SS d not SS SS confer confer to cham

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Issue Strate Obj Strateg Baseli Annua Rea gic t - KPI Verificati cial b ecti ies to be Source Financ eved n for dial ne year son Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern get Perfor mance eved Ar vari mance ea **Target** anc ence ence procur ber or 2. N/A has other stakeh not market olders been ing done. materi howev al for the er specifi busine cation/ SS terms confer of ence refere nce were develo ped 2.1 Appro Constr Numb 2, TOR,Pro R8,00 No Ye Terms Nil Delays N/A Follow Undev To Facilit Phase 1. Not eloped 12 0,000. Devel Ach develo ate ved uction er of 1 of 3 gress of up on Busine of 00 DEDE manuf Integra Manuf refere p and manuf reports ор ieve approv TOR Manuf acturi acturi d al of AT for acturin suppo ted nce SS rt Plan Enviro imple acturin ng not the ng and Hubs hubs submit develo sector manuf mentat by nment appro Hubs Manufacturing Nation acturin ion of constr under to ped al val of SCM the al ucted. constr and studie LED Treasu across uction for not nment Strate by munici ry adverti submit al

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KPA N0 2: SPATIAL PLANNING AND LED 9 Objective Strate Strateg Project KP Budge Budget Mid-Finan Su Obj Baseli Outpu Means of Non-Achi Reaso Rea Reme Issue Annua t - KPI bgic ecti to be Verificati Source Financ cial dial ies ne year eved n for son Object We Re Inform implem N Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud No. ation rable su ive ented ern ern rman се get Perfor mance eved Ar vari mance Target ea anc SCM until June June studie 2024 2024 2. N/A June due to 2027 delays in approv al of Enviro nment al Studie s (EIA). Submi tted requisi tion for funds and workpl an Facilit 2, Ye 0 Nil N/A Numb 30 attendan 1. Not Transf Reque 12 Traini er of peopl benefi Ach er of st ate SCM Capaci registers ciaries peopl ng of ieve funds facilita and 4 30 ty trained only for reе Buildin Facilit ted for reports. benefi receiv advert g of Workp ated capaci ciaries ed in to manuf Dece for ty lan sourc

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
						acturin g hubs	Capac ity Buildi ng of manuf acturi ng hubs			buildin g of operat ions of the hubs by June 2024					2. Traini ng of 30 benefi ciaries	and requisi tion submit ted to Nation al Treas ury			mber 2023 from Treasu ry		e a trainin g provid er after budge t allocat ion to the said vote.
Tourism	Tourist Statisti cs is not prepar ed monthl y	Devel op the munici pality to be a destin ation of choice until June 2027	2.1	Facilit ate Integra ted Imple mentat ion of the touris m plan by June 2024	Touris m plan imple mentat ion	Contra ct Life Guard s	Numb er of life guard s contra cted and numb er of Mzam ba tower s	2, 13 ,1	0. 5	Contr acted 18 life guard s by June 2024	Signed contracts and registers	R1,95 8,382. 09	Ye s	N/ A	1. Contra ct 3 life guard s 2. Contra ct 9 life guard s	1. 3 Life guards were Contra cted. 2. 9 life guards were contra cted	Nil	Ach ieve d	N/A	N/A	N/A

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Budget Strateg Baseli **Project** Outpu KP Means of Budge Mid-Non-Finan Achi Reaso Reme Issue Strate Obi Annua Rea b gic to be t - KPI Verificati Financ cial ecti ies Source eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh rable Perfor Achi bud su ive No. ation ented ern rman се ern get Perfor mance eved Ar vari mance ea **Target** anc provid ed Numb 2. TOR. Ye N/ TOR N/A N/A Provisi 0. 1. Nil Ach N/A 13 Devel delivery on of er of tower were ieve develo d Mnya tower provid note ор TOR ed by ped meni S provid tower. June and and 2024. ed. submit submit ted to to SCM SCM for for adverti adverti semen semen t 2. t. N/A Numb 2, Host 1 delivery Ye Ye 1. N/A R32 N/A N/A N/A Suppo 1 local Ach 13 2. 700.0 ieve rt er of artists s event note. artists Artists festival **S**uppo has d suppo crafter rt 1 been report, rted attendan local suppor and festiva ted се event and 1 register. numb I and and er of suppo Host 1 arts festiva rt 1 arts and ls artist and craft hoste by craft festiva festiva I has

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Project KP Budge Budget Su Strate Obj Strateg Baseli Outpu KP Means of Mid-Non-Finan Achi Reaso Reme Issue Annua Rea b gic to be t - KPI Verificati Source Financ cial ecti ies eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh bud No. rable Perfor Achi su ive ation ented ern ern rman се get Perfor mance eved Ar vari mance ea Target anc е June l in been 2024 partne hosted rship with DSRA TOR.dra Nil N/A Numb 2, 0. Ye N/ TOR N/A N/A Suppo 1. Ach Terms for the er of broch ieve develo touris devel of d ure brochure , final oped refere pment m devel broch Brochure of the produc oped nce ures and 1 for the Touris owner invest attendan develo m brouch S, ment pment develo attract registers of the er Touris ion were р brandi attend develo m ed by ng and broch ped. market June Curren ure 2024. 2. N/A tly we ing materi are doing al to design attend invest s ment interna lly and attracti appoin on.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Project KP Budge Budget Mid-Su Strate Obj Baseli Outpu KP Means of Non-Finan Achi Reaso Rea Reme Issue Strateg Annua bgic to be t - KPI Verificati Financ cial ecti ies Source eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh bud No. Perfor Achi su ive ation ented ern ern rable rman се get Perfor mance eved Ar vari mance ea Target anc е tment will be done only for printin g the brouch er. 2. 1.Nee 0. 2 TOR. Ye N/ Nil N/A Numb 1. Not Delays TOR Α Condu er of 13 touris assessm ds Ach will be S touris .5 asses ieve develo m ent ct submit d ted to sment m produ report, needs pment distributi SCM produ was of asses sment condu specifi for owner cted. register 2. owner cation advert **2.**TOR Devel suppo due to iseme rted late suppo ор were nt in Q3. rted by TOR develo submi June for ped ssions 2024. adverti of semen needs assess ment questi es.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective Project KP Budge Budget Su Strate Obj Strateg Baseli Outpu KP Means of Mid-Non-Finan Achi Reaso Rea Reme Issue Annua bgic to be t - KPI Verificati Source Financ cial ecti ies eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh bud No. rable Perfor Achi su ive ation ented ern rman се ern get Perfor mance eved Ar vari mance ea **Target** anc е Numb Visitor Ye N/ 1. TOR R169 Ach N/A N/A N/A Visitor Inform er of 13 Visitor Informati Devel for the 860.0 ieve s VIC devel Inform 0 d ation opme oped Centre ation centre nt of were VIC develo syste Centr system Terms syste develop ped of m develo syste ment refere and pment devel completi submit m nce ted for oped on report devel for & Signed Visitor adverti oped by mainten inform semen June ance ation 2024 service centre appoin level syste tment agreeme m was nt develo done pment and 2. N/A servic е provid er has develo ped inform ation center

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su KP Budge **Budget** Mid-Non-Achi Reaso Reme Issue Strate Obj Strateg Baseli **Project** Outpu Annua Means of Finan Rea gic t - KPI Verificati b ecti ies to be Source Financ cial eved n for dial ne year son Re Object Inform implem N We **Target** on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern get Perfor mance eved Ar vari mance ea Target anc syste m TOR,Del R1,15 TOR N/A 2.1 Integra Outdat Facilit Numb Suppo Ye 1. Nil Ach N/A N/A Lack To 6,400. of grow ted ed ate er of 14 rt 5 Α Devel were ieve ivery Agricul farmer local access and farmer Local notes. 00 ор develo d TOR streng suppor tural suppor Farme Farme report ped market then t by Develo rs by and for and rs distributi the June pment progra Suppo June adverti adverti and infrastr agricul 2024 Plan mme rted 2024 semen semen tural Progr ucture and register t was Agri 2. N/A sector amme done by parks and Agri progra suppo Parks rting mme Progr local farmer amme N/A Numb 0. Draft & Ye N/ 1. R165 Ach N/A N/A s by Revie 2, 1. 750.0 June er of final Draft Draft w and Revie ieve 2027 Agricul imple Agricu wed Agricultu agricul d mentat Itural and ral tural tural ion of Devel Imple develop develo Devel Agricul opme mente ment pment opmen Agriculture t Plan tural nt plan, plan Plan develo develo Develo resolutio Agricu Itural pment review n extract ped ped. Plan ed Devel 2.

KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su **Project** Outpu KP Means of Budge **Budget** Mid-Non-Finan Achi Reaso Reme Issue Strate Obi Strateg Baseli Annua Rea b gic t - KPI Verificati cial ecti ies to be Source Financ eved n for son dial ne year Object Re Inform implem N We Target on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern get Perfor mance eved Ar vari mance ea Target anc and Agricu Agricul opme imple Itural tural nt Plan develo develo mente by pment pment plan June plan 2024 submit submit ted to ted to counci counci I for adopti on TOR, R1,93 R476 N/A Conge To To Market Constr Const 2, Const Ye N/ 1. 1. Ach N/A N/A Place 14 9,124. 839.1 stion Reduc create uction ructio ructed progress Devel Tende ieve in the Feasib of n of Bizan 00 d е report, opme CBD Bizana inform condu ility Bizan completi nt of Docu al cive Study Mini-Miniment а on tender Report certificat Tradin Enviro Market Mini-Marke docum was Phase Marke nment ent Devel g in Phase for the and oped CDB 2 by Inform Phase submit and by al June Submi to June Trader 2024 SCM tted to 2027 SCM s by for for June adverti

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KPA NO 2: SPATIAL PLANNING AND LED 9 Objective KP Su **Project** KP Budge **Budget** Mid-Non-Finan Achi Reaso Reme Issue Strate Obj Strateg Baseli Outpu Annua Means of Rea gic t - KPI Verificati b ecti ies to be Source Financ cial eved n for dial ne year son Re Object Inform implem N We **Target** on Ext Measu ial Perfo / Not Varian for Action ve Int 0. igh Perfor Achi bud su ive No. ation ented ern rable rman се ern get al Perfor mance eved Ar vari mance ea **Target** anc 2. Advert N/A closed on 14 Septe mber 2023. N/A 2.1 R637. Ye N/ Nil To То District Beach Devel 2, 1. **1**. 1 Plans Unavai Devel develope Not The To Ach Suppo 15 296.0 Α lability Ocean Infrastr develo promo opme oped were munici reque plans,TO develo ieve pality of te rt Econo ucture nt of plans ped st **ECPT** R,closeo Boat sustai Comm phase plans d my of plan ped submit Sector ut report for slip Launc nable ercial for phase and ted to A and DEDE **DEDE** hing use of and Plan Develo constr 1 and way TOR Site marin small pment uction phase and were AT on A to ablutio develo the 17 and е scale of fastra Infrastr fishers ped Dec ck the resour phase constr 2021 1 (slip uction faciliti but not ucture ces to by gazett way contrib June (slip submit es reques 2024 2. ted for ute in ting and way proce Devel abluti adverti the and listing sses abluti and local on ор semen TOR Gazett faciliti econo on my by faciliti ing of es and June es) submit the 2027 Mariculture by site to SCM June and it

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Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al	Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
														semen t				circula ted for gazetti ng on the 9 August 2022 for public comm ents and up today there are delays on the gazetti ng of the site by ECPT A and DEDE AT		

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
						Suppo rt Small Scale Fisher s	Numb er of Small- Scale Fisher s suppo rted	2, 15 ,2	1	5 Supported Small Scale Fisher s by June 2024	TOR, Delivery note, distributi on register and closeout report	R414, 192.0 0	Ye s	N/ A	1. Devel op TOR and submit to SCM for adverti semen t 2. N/A	TOR were develo ped and No adverti semen t was done	Nil	Ach ieve d	N/A	N/A	N/A
Enterprise Development	Lack of Financ e	To promo te enterp rise develo pment to contrib ute 10% by	2.1	Imple mentat ion of SMME & Coope rative Plan by June 2024	Adopt ed SMME & Coope rative Plan	Suppo rt and Capaci tation of SMME s	Numb er of SMM E's suppo rted and capaci tated	2, 16 ,1	1. 5	Supported and capacitated 30 SMM Es by June 2024	Delivery note, distributi on register, assessm ent report, attendan ce register, closeout report	R2,52 8,923. 80	Ye s	N/ A	1. Call for propo sals 2. Asses sment of applic ants.	Call for propos als done and asses sment of applic ants done	Nil	Ach ieve d	N/A	N/A	N/A

	bjective																				
Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
	Unsust ainabl e Busine sses	June 2027				Suppo rt and capaci tation of incuba tees	Numb er of Suppo rted and capaci tated Incub atees	2, 16 ,2	1. 5	20 Suppo rted & Capac itated Incub atees by June 2024	Terms of reference, Delivery note, distributi on register, reports and attendance register		Ye s	N/ A	1. Devel op Terms of refere nce and submit to SCM for adverti semen t 2. 20 capaci ty buildin g of incuba tees	Terms of refere nce develo ped and submit ted to SCM .20 incuba tees were capaci ty.	Nil	Ach ieve d	N/A	N/A	N/A
Mining	Mining not fully suppor ted	Coordi nation of Mining activiti	2.1 7	Integra tion of key industr y	Uncoo rdinate d mining	Facilit ating SLP meetin gs	Numb er of Social Labou r Plan	2, 17 ,1	1	2 SLP meeti ngs facilita ted by	Attendan ce registers	Nil	Ye s	N/ A	1. N/A 2. 1 SLP Meetin g	1 SLP meetin g facilita ted on	Nil	Ach ieve d	N/A	N/A	N/A

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strateg ies	Baseli ne Inform ation	Project to be implem ented	Outpu t - KPI	KP I N O.	KP I We igh t	Annua I Target	Means of Verificati on	Budge t	Budg Sour Int ern al		Mid- year Measu rable Perfor mance Target	Non- Financ ial Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reaso n for Varian ce	Rea son for bud get vari anc e	Reme dial Action
		es by June 2027		player s for mining activiti es by June 2024	activiti es		meeti ngs facilita ted			June 2024					facilita ted	21 Septe mber 2023.					
Wholesalers and Retailers	Lack of growth and skills on local wholes alers and retailer s	To capaci tate and promo te small whole salers and retaile rs by June 2027	2, 18	collab oration of key industr y player s for wholes alers and retailer s by June 2024	WMM LM Datab ase	Capaci tate and suppor t wholes alers and retailer s	Numb er of whole salers and retaile rs capaci tated and suppo rted	2, 18 ,1	1	80 capaci tated and suppo rted whole salers and retaile rs by June 2024	Attendan ce registers , delivery note and reports	NIL	Ye s	N/ A	1. Devel op Terms of refere nce and submit to SCM for adverti semen t 2. Traini ng and suppo	1. Terms of refere nce develo ped and submit ted to SCM for adverti semen t 2. Trainin g and suppor t with	Nil	Not Ach ieve d	None respon sive servic e provid ers to SCM proces ses	N/A	Follow up on appointment of the second readvert closing on the 21st December 2023

	bjective																				
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baseli ne	Project to be	Outpu t - KPI	KP	KP I	Annua	Means of Verificati	Budge t	Budg Sour		Mid- year	Non- Financ	Finan cial	Achi eved	Reaso n for	Rea son	Reme dial
Re su It Ar ea		Object ive	ve No.		Inform ation	implem ented		N O.	We igh t	Target	on		Int ern al	Ext ern al	Measu rable Perfor mance Target	ial Perfor mance	Perfo rman ce	/ Not Achi eved	Varian ce	for bud get vari anc e	Action
															rt with materi al	materi al not done as the advert was none respon sive and has been re- adverti					

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Su Means Mid-Issue **Strate** Obi Strate Baseline Project to Output -K KP Annu Budget Non-Fina Ach Reaso Reas Rem KPI PΙ b ecti gies Informati al of Budg Source **Financial** ncial ieve n for gic be year on edial Re Object implemen N W Verificati Meas Performa Perfo d / Varia Acti ve on Targe Int Ext for 0. su ive No. ted ei on urable nce rman Not nce budg on ern gh perfor Ach et nal al Ar manc ieve varia ea d е nce 3.1 Ву 3, R227 Ye N/ 1. 1. R18 N/A The N/A Τo One Conduct Number One Attenda Ac prom Employe 5 Healt 112,0 Co-Establis 600. dep devel of hie otion ensur one nce Employe Employe 0 ordin 00 Register of е oping е h hed ved artm Prom Sustai and wellness ate contact empl е ent Wellness nable imple Wellness Campai with campaig otion arran sour oyee multiple wellb **Provis** menti campaig campaig ced empl geme n Report identified eing ion of conduct ns nts the ng n oyee Emplo third signed wellne ed conducte welln on servi by SM, parties the SS yee (Organiz ess ces facilit Welln ational of servic camp concept Culture es to ess aign docume ation participa third te in the all Progr and cond nt of the **Employee Wellness** emplo amme Work ucted welln program part Ethos) by me and yees s by ess June June secured part by camp 2024 2024 aign their June ners 2027 2. services whic Healt in order h h cam determin e at prom e the otion no structure empl cost. of the The oyee welln secti campaig ess on Contact camp ther aign emails efor cond confirmi е ucted ng save

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Output -KPI Strate Obj Project to KP Budget Mid-Ach Su Strate Baseline Means Non-Fina Reaso Reas Rem Issue Annu b gic ecti gies Informati PΙ al of Budg Source **Financial** ncial ieve be year n for edial on Object Verificati Re ve implemen N W Targe Int Ext Meas Performa Perfo d / Varia for Acti on No. 0. ei urable ted Not budg su ive on ern nce rman nce on gh perfor се Ach et nal Ar manc ieve varia ea d nce е to 60 d commit empl ment the attached oyees muni cipal 2. ity Employe fund s. wellness campaig conduct ed to 422 employe es inclusive of councilor s on the 20 - 23 Novemb er 2023.

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Project to Output -KPI KP Su Obi Means Mid-Non-Fina Reas Issue Strate Strate Baseline Annu Budget Ach Reaso Rem gies Informati PΙ of Budg **Financial** bgic ecti be al Source ncial ieve n for edial year on Re Object implemen N W Verificati Ext Meas Performa Perfo d/ Varia for Acti ve Targe Int 0. ei su ive No. ted on ern urable nce rman Not nce budg on gh perfor Ach et nal Ar manc ieve varia ea е d nce 150 Refer 3, R261 1. Medical Non N/A The N/A Number Refer Invitatio Ac employe employe 25 744,0 N/A hie medical 100 checksecti es for 2 Attenda 2. checkes servi ups ved on Refer conduct medical referred utiliz ups ce nce check-50 ed on conduct for Register ed empl the 13medical , Report ed servic the ups oyee check-Signed 14 s for е servi by SM Novemb ups medi empl ces er 2023 of cal oyees to 123 to chec an Medic NG employe k-ups 0 by als June Chec whic 2024 k-ups h provi ded free servi ces. The secti on is still in the proc ess of secu

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT Outcome 9 Objective Output -KPI Obj Project to KP Budget Baseline Means Mid-Non-Fina Reas Rem Issue Strate Strate Annu Ach Reaso bgic ecti gies Informati PΙ of Budg Source **Financial** ieve be al year ncial n for edial on Object Re implemen N W Targe Verificati Int Ext Meas Performa Perfo d/ Varia for Acti ve 0. No. ei urable Not su ive ted on ern nce rman nce budg on gh perfor Ach et nal Ar ieve manc varia ea е d nce ring servi ces of a cont ract ed prac tition er. N/A R326 1. N/A N/A N/A N/A Training Number 3, 0. Signed N/A One 25 1, 328,0 N/A induction of twenty of Train Concept for 15 (20)3 2. employe ing docume OHS N/A employe es nt, proof provi committ es on trained ded first aid on First ee to 20 attenda Aid nce/Reg member empl s and 08 oyee ister OHS s on First represen Aid tatives by June 2024

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** KP Su Output -Means Mid-Non-Fina Issue Strate Obi Strate Baseline Project to K Annu **Budget** Ach Reaso Reas Rem KPI PΙ of **Financial** b ecti gies Informati be al Budg Source ncial ieve n for edial gic year on Re Object implemen N W Verificati Ext Meas Performa Perfo d/ Varia for Acti ve on Targe Int 0. ei su ive No. ted on urable nce rman Not nce budg on ern gh perfor се Ach et nal Ar manc ieve varia ea е d nce Conduct 3, Concept N/A 1. N/A N/A N/A N/A N/A N/A conduct Number Cond OHS of OHS 25 N/A ed 01 1, uct docume OHS 2. awarene awarene one nt, N/A 1 fire attenda awarene SS, sses conducte SS drills nce register, awar enes closeout s to report 20 empl oyee s by June 2024 15 N/A **1.** 21 Non N/A N/A N/A Facilitate Number 3, 0. Notice, 1. Ac two site inspectio inspectio 1, 25 Report, municipa hie of muni Inspe ns of inspectio 5 ction ns cipal Agenda ved municipal facilitate vehic of vehicles ns buildings facilitated Attenda fiftee inspecte d les d on the n (15) and and nce 28-31 4 Munic facilities Register ipal August muni Vehic 2023 cipal and the buildi les and main ngs inspe main building cted buildi inspecte d on the by ng

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KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

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Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP W ei gh t	Annu al Targe t	Means of Verificati on	Budg et	Bud Sou Int er nal	irce Ext ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
										June 2024					facilit ate seatin g of OHS com mitte e	August 2023. 2. OHS Committ ee Meeting held on the 20th October 2023 and 15th Novemb er 2023.					
Performance Management System	Instill a cultur e of highe r perfo rman ce mana geme nt and acco	To imple ment and sustai n a functi onal and effecti ve Perfor manc e Mana	3.2	Evalu ating emplo yee perfor manc e throug h midye ar and annua l asses sment	Twenty (20) Employe es below TG 10 worksho pped on IPMS	IPMS Refreshe r worksho p conducte d to thirty (30) employe es below TG16,	Number of employe es worksho pped on IPMS	3, 2, 1	0. 5	1 IPMS refre sher work shop cond ucted for 30 empl oyee s by June 2024	Invitatio ns, Program me and attenda nce register	R101 244,0 0	Ye s	N/ A	1. N/A 2. 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** Su Output -Means Mid-Non-Fina Issue Strate Obi Strate Baseline Project to K KP Annu Budget Ach Reaso Reas Rem KPI PΙ of **Financial** b ecti gies Informati be al Budg Source ncial ieve n for edial gic year on Re Object implemen N W Verificati Meas Performa Perfo d/ Varia Acti ve Targe Int Ext for 0. su ive No. ted ei on urable nce rman Not nce budg on ern gh perfor Ach et nal Ar manc ieve varia d е nce Signing 3, Signed N/A 53 Non N/A N/A N/A untab s by Contract Number Sign 1. Ac geme ility of PMS of PMS **IPMS** Signi ed 60 ed employe hie nt June employe 2 **PMS** es below Syste 2024 agreeme Agreem ng of agreeme ved IPMS es and nts and ents and senior m nts agre (PMS) formulati assesse signed plans agree manage eme d 52 by on of and nts ment ment employe workplan workplan signed June and s and 2027 performa Plans es below s for form employe for 50 senior formulate ulate nce es below d for d empl manager agreeme s senior employe work oyees nts and manage es below plans below plans Senio ment senior for fifty manage ment (50)Mana empl geme nt oyee 2. S N/A belo W senio man age ment by June 2024

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Su Output -Means Mid-Non-Issue Strate Obi Strate Baseline Project to K KP Annu **Budget** Fina Ach Reaso Reas Rem KPI PΙ of b ecti gies Informati be al Budg Source **Financial** ncial ieve n for edial gic year on Re Object implemen N W Verificati Ext Meas Performa Perfo d/ Varia Acti ve on Targe Int for 0. ei su ive No. ted on urable nce rman Not nce budg on ern perfor gh Ach et nal Ar manc ieve varia е d ea nce Conduct Mid-year N/A 1. **1.** 47 Non N/A N/A N/A Number Bi-Assess Ac 2, 25 2022/ employe ed and of hie annu ment 2021/22 employe 23 es below annual al Report ved es below Annu senior annual assessm and asse ents of assessm senior attenda al manage ssme ent for employe manager nt of Indivi ment nce sixty 50 register es below S dual were eighty empl Perfo senior assessed assesse (68)d for manage oyee rman employe 2022/23 ment. S ce es and belo Asse annual 2022/23 performa W ssme mid-year senio nt nce. A for fiftycond recovery r ucted of 4 seven man (57)for 50 more age employe empl employe ment es below es were cond oyees senior ucted below assesse manage by senio d which placed ment June 2024 us at 51 mana employe geme nt es 2. assesse N/A d for the 2022/23 FY

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT Outcome 9 Objective

	come 9 O																				
Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et	Int er nal	ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
Human Capital Development	traini ng and devel opme nt of Hum an capit al	Provid ing compr ehens ive educa tion, trainin g and huma n resour ce devel opme nt by June	3.3	By Capa citatin g Coun cillors and Emplo yees throug h Skills Devel opme nt by June 2024	WSP submitte d to LGSETA in the 2022/20 23 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councillor s	Number of employe es and councillor s provided with training	3, 3, 1	0. 25	Facili tated traini ng of ten (10) muni cipal offici als and 5 coun cillor s by June 2024	Concept docume nt, Registra tion form, proof of attenda nce/regi ster	R638 200,0 0	Ye s	N/ A	1. N/A 2. Co- ordin ation of traini ng arran geme nts for ten officia ls	Facilitate skills develop ment training for fourteen (14) employe es in different departm ents.	R18 6 043. 05	Ac hie ved	N/A	N/A	N/A
Human		2027.			Fourteen (14) employe es provided with study assistan ce	Provide study assistanc e to new applicant s,	Number of new applicant s provided with study assistanc e	3, 3, 2	0. 25	Provi ded study assis tance for five (5) empl oyee s by June	Advert, Agenda/ Minutes & Approve d list of benefici aries/	R366 460,0 0			1. N/A 2. Adver tisem ent of study assist ance	Study Assistan ce advert drafted, approve d and publishe d on the municipa I sites and	Nil	Ac hie ved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Output -KPI KP Su Obi Means Mid-Non-Fina Reas Issue Strate Strate Baseline Project to Annu Budget Ach Reaso Rem bgies Informati PΙ of Budg **Financial** gic ecti be al Source year ncial ieve n for edial on Re Object implemen N W Targe Verificati Ext Meas Performa Perfo d/ Varia for Acti ve on Int 0. No. ei urable su ive ted on ern nce rman Not nce budg on gh perfor Ach et nal Ar ieve manc varia ea d nce 2024 notice boards on the 15th of Novemb er 2023 and closing date is the 31st Decemb er 2023. Fifteen Provide 3, Provi Advert, R146 1. Experien R1 Ac N/A N/A N/A Number 0. of 3, 25 580,0 N/A tial 998. hie (15)experient ded Master students 3 list & 2. ial learning 70 ved students expe provided learning provided Adver advert rienti Approve with with d list of drafted. to al tisem experient approve experien students learni learners ent of tial ial d and ng exper iential publishe learning learning for (15)d on the learni 24th of stude ng Novemb nts by er and June closing 2024 date is the 31st

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KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Su b - Re su It Ar	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et	iget irce Ext ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
															Decemb er 2023.					
					Thirty- one (31) students provided with learners hip/inter nship	Provide learnersh ips/intern ship to five (5) graduate s	Number of graduate s provided with learnersh ips/intern ship	3, 3, 4	0. 5	Provi ded learn ershi ps/ inter nship s for five (5) grad uates by June 2024	Placem ent request letters from institutio n	N/A		1. Provided work integr ated oppor tunitie s to five learn ers 2. N/A	1. Provided work integrate d opportunities to 25 learners	Non e	Ac hie ved	N/A	N/A	N/A
Labour relations	To prom ote soun d labou r relati ons in the	To ensur e sound labour relatio ns in the Munic ipality by	3.4	By coordi nating trainin gs and sitting s of organi zed labour	Four (4) LLF sittings coordina ted	Co- ordinate four (4) LLF sittings	Number of LLF sittings coordinat ed	3, 4, 1	0. 5	Co- ordin ate four (4) LLF sittin gs by June 2024	4 attenda nce registers , notice	R20 980.0 0	N/ A	1. 1 LLF Sittin g coord inate d. 2. 1 LLF Sittin g	3 LLF sittings coordina ted, LLF set on 11-09- 2023 LLF set 09-11- 2023 LLF set	N/A	Ac hie ved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT Outcome 9 Objective Project to Output -KPI KP Su Obi Means Mid-Non-Fina Reas Rem Issue Strate Strate Baseline K Annu Budget Ach Reaso gies Informati PΙ of Budg **Financial** bgic ecti be al Source year ncial ieve n for edial on Re Object implemen N W Targe Verificati Ext Meas Performa Perfo d/ Varia for Acti ve on Int 0. ei urable su ive No. ted on ern nce rman Not nce budg on gh perfor се Ach et nal Ar ieve manc varia d nce е on 29work June by coord 2027. 11-2023 place June inate 2024. d 56 Co-Number 3, 0. Co-Signed R84 1. N/A N/A N/A N/A N/A N/A 4, 25 804,0 N/A Manager ordinate of ordin concept 2. s and training manager ate docume N/A supervis of s and traini nt, manager ng of ors line attenda 13 trained s and supervis nce register on line ors man disciplin trained supervis ager ary ors on on s and disciplina disciplina procedur line ry es. ry supe procedur procedur rvisor es. е s on disci plinar У proc edur e by June 2024

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Output -KPI Su Means Mid-Non-Issue Strate Obi Strate Baseline Project to K KP Annu Budget Fina Ach Reaso Reas Rem PΙ of **Financial** b ecti gies Informati be al Budg Source ncial ieve n for edial gic year on Re Object implemen N W Verificati Ext Meas Performa Perfo d/ Varia Acti ve Targe Int for 0. ei su ive No. ted on urable nce rman Not nce budg on ern gh perfor Ach et nal al Ar manc ieve varia d е nce Revie 3.5 Ву Eighteen Worksho Number 3, Signed R799 Ye N/ 1. R47 N/A N/A N/A Outd Work 1. Ac 5, (HR) p staff on 992,0 Α Work Worksho 8 shop concept hie ated w of works Polici the HR 100 296. hoppi policies employe Institu docume shop ved 25 policies es conduct 00 tional reviewed ng muni nt, ed for 64 worksho Polici emplo and reviewed attenda empl cipal pped on es by adopted oyees employe yees empl nce HR es from June on register on oyee 2027 Refuse revie revie reviewed s on HR wed policies wed removal; HR policie Law revie s by wed polici enforce June polici es ment 2024 2. es by and Work June Electricit 2024 shop y section 25 on the 19th empl 22nd of oyees Septemb on er 2023. revie 2. Policy wed HR worksho Review of Institutional polici conduct es ed to 48 employe es under BTO, DP

and road

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Output -KPI Su Means Mid-Non-Fina Issue Strate Obi Strate Baseline Project to K KP Annu **Budget** Ach Reaso Reas Rem PΙ of **Financial** b ecti gies Informati be al Budg Source year ncial ieve n for edial gic on Re Object implemen N W Targe Verificati Ext Meas Performa Perfo d/ Varia for Acti ve on Int 0. ei urable su ive No. ted on nce rman Not nce budg on ern gh perfor Ach et nal Ar ieve manc varia ea d nce works departm ents/sect ions on the 23 to 26 October 2023. Ye Nil 3.6 N/A N/ N/A N/A N/A To Ву 45 job Drafting 46 Signed 1. 1. Job Number Ac of drafted 6. 25 job Thirteen descripti of job Twelv integr devel Job Α hie descr s descr e (12) (13) job descripti and Descript ved iption ade oping ons iption Job descripti s not institu job develop ons in signed ions job align tional descri ed and the s Descr ons for ptions draft ed to devel signed approved descripti iption engineer TAS for all staff ons ed, s for ing opme Κ nt filled establish Engin services signe Job Evaluation with and ment d eerin drafted stand ards organi vacan and and g Servi zation subm signed itted al positi ces and drafte submitte struct ons to by DJE d & d to ure DJEC. C by Signe and June 2024 d workf June 2024 2. Twelve orce

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KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et		dget urce Ext ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
		June 2027													Descr iption s for Engin eerin g Servi ces drafte d & Signe d	engineer ing services drafted and signed					
FLEET MANAGEMENT	Depr eciati ng Muni cipal Fleet.	To ensur e that there is suffici ent and roadw orthy munic ipal fleet by	3.7	By procur ing and Maint aining Munic ipal vehicl es by June 2024	30 Licenses renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	3, 7, 1	0. 25	30 muni cipal vehic les Licen ces rene wed by June 2024	30 vehicle licence renewal s	R530, 196.0 0	Yes	N/ A	1. 05 vehicl e licenc e rene wals 2. 20 vehicl e licenc e rene wals	vehicle licenses renewed and 29 licenses renewed	R19 3 266, 5	Ac hie ved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Su Output -Means Mid-Non-Issue **Strate** Obi Strate Baseline Project to K KP Annu **Budget** Fina Ach Reaso Reas Rem KPI PΙ of b ecti gies Informati al Budg Source **Financial** ncial ieve n for edial gic be year on Re Object implemen N W Verificati Meas Performa Perfo d/ Varia Acti ve on Targe Int Ext for 0. ei su ive No. ted on urable nce rman Not nce budg on ern perfor gh Ach et nal al се Ar manc ieve varia е d ea nce N/A Awarene 3, Ye N/ 1. 1 Policy Nil N/A N/A N/A June Two Number 0. Attenda Ac 7, 2027. Polic Α N/A of hie awarene ss to nce s awarene 2 **2.** 1 Register sses drivers awarene SS ved Awar policy conduct conduct and sses to ed for 16 ed to 15 Drivers Awar operators enes drivers Drivers and s to eness to 10 10 and 05 and operators drive operator driver operator s and s on 14 rs 5 Decemb and 5 opera er 2023. oper tors ators on by Fleet June Mana 2024 geme nt proce dures R322. Fleet Ye N/ Installatio Number 3, 0. 2 1. Concept Bud Two Procu Not Trac 25 476.0 N/A 7, municip docume Manage n of of new new get ach reme king vehicles 3 0 2. ment tracking vehic al iev nt not devi installed tracking Install develop devices les vehicle ed proce utiliz ces System tracking to new with instal ed ed and SS ed will certificat in place vehicles tracking led tracki submitte still yet. be device with es d to inst ng pendi tracki devic SCM ng, alle e to delay d in ng

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KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Su Output -Means Mid-Non-Fina Issue Strate Obi Strate Baseline Project to K KP Annu Budget Ach Reaso Reas Rem gies KPI PΙ of b gic ecti Informati be al Budg Source **Financial** ncial ieve edial year n for on Re Object implemen N W Verificati Meas Performa Perfo d / Varia Acti ve on Targe Int Ext for 0. su ive No. ted ei on urable nce rman Not nce budg on ern gh perfor Ach et nal ieve Ar manc varia d nce ea е e by new suppli ter June munic er thre 2024 ipal reces е vehicl s in onc Dece es е mber the vihic les are purc has ed. 10 pool Provision 2 Registra R2,49 Ye N/ 1. 0 Nil Bud Number 0. Not Procu 9,996 7, N/A vehicles vehicles of new of new tion s get Mun new ach reme municipal municipal certificat .00 **2**. 2 purchas icipa muni iev nt not vehicles vehicles ed, ed utiliz munic proce cipal purchase delivery Concept Vehi ipal ed vehi SS docume still cles note,inv vehicl yet. cles will oive,con nt purc es pendi ng,Or hase cept purch develop be d by ased. ed and docume der purc submitte June nt has came 2024 d to out in ed SCM Dece in mber quar but ter due thre to е reces

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT Outcome 9 Objective Output -KPI Strate Obj Strate Project to Annu Means Budget Mid-Fina Ach Reaso Reas Baseline Non-Rem Issue gic ecti gies Informati PI al of Budg Source year **Financial** ncial ieve n for edial be on Re Object W implemen N Targe Verificati Int Ext Meas Performa Perfo d/ Varia for Acti ve on No. 0. ei urable Not budg su ive ted on ern nce rman nce on lt Ar gh perfor nal al се Ach et

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																			s with Major suppli er vehicl es could not be purch ased.		
RECORDS MANAGEMENT	Insuff icient recor d keepi ng spac e and impro ving adhe rence to file plan	To ensur e adequ ate record keepi ng space and record s mana geme nt proce dures are	3.8	By sourci ng the servic es of a servic e provid er towar ds aware ness camp aigns by	Records Manage ment Policy File Plan Procedu re Manual	Awarene ss on Records Manage ment to Records users.	Number of awarene sses on records manage ment to manage ment and records users	3, 8, 1	0. 25	3 Awar enes s on Reco rds Man age ment to Reco rds users by June 2024	Invite, attenda nce register, report signed by SM	R227, 576.1 3	Ye s	N/ A	1. 1 file plan awar eness to Corp orate Servi ces depar tment and MM 'S office 2. 1 file	1 file plan awarene ss conduct ed for Corporat e Services and MM's office. 1 file plan awarene ss conduct ed for	N/A	Ac hie ved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Output -KPI KP Su Means Mid-Non-Fina Reas Issue Strate Obi Strate Baseline Project to K Annu Budget Ach Reaso Rem gies Informati PΙ of **Financial** b gic ecti be al Budg Source ncial ieve n for edial year on Re Object implemen N W Verificati Ext Meas Performa Perfo d/ Varia for Acti ve on Targe Int 0. ei su ive No. ted on urable nce rman Not nce budg on ern gh perfor се Ach et nal Ar ieve manc varia d nce ea е plan Develop practi June 2024 ced awar ment Planning by eness June and to 2027 Engineer Engin eerin Services g servic es and Devel opme nt planni ng depar tment s R200, N/ 1. N/A N/A N/A 3. Ye N/A N/A N/A Ву Records Develop Number 0. Deve Report, 8. 25 0.000 N/A Manage loped devel ment of of attenda develope 2 0 2. ment inventory nce oping inven Policy and audit N/A register invent tory records ory File Plan inventory and and Procedu manage and audit audit Audit re ment records recor record Manual manage ds ment man mana age

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KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Su b - Re su It Ar	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et		dget urce Ext ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
Cu				geme nt						by June 2024					<u> </u>			8		1100	
Municipal ICT Systems and Infrastructure	Spor adic chall enge s affect ing ICT syste ms to supp ort muni cipal objec tives	To ensur e maxi mum availa bility of efficie nt ICT Servic es and Infrast ructur e by June 2027.	3.9	By optimi ze syste ms, admin istrati on and operating proce dures by June 2024	Ict systems in place	ICT licenses and software procurem ent	Number of SLA signed and number of licenses renewed	3, 9, 1	0. 5	1 new signe d SLA for payr oll syste m and 3 rene wed licen ses by June 2024	Copy of signed SLA, License certificat e for Munsoft, 3CX and ESET	R7,34 5,752	Yes	N/ A	1. Muns oft and 3CX licens e certifi cate rene wal 2. N/A	Munsoft and 3CX Licenses have been renewed	R1 576 435. 12 And R16 2 233. 10	Ac hie ved	N/A	N/A	N/A

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Su Output -Means Mid-Non-Issue Strate Obi Strate Baseline Project to K KP Annu **Budget** Fina Ach Reaso Reas Rem KPI PΙ of b ecti gies Informati be al Budg Source **Financial** ncial ieve n for edial gic year on Re Object implemen N W Verificati Meas Performa Perfo d/ Varia Acti ve on Targe Int Ext for 0. ei su ive No. ted on urable nce rman Not nce budg on ern perfor gh Ach et nal al се Ar manc ieve varia d ea nce Ву Procure ICT R1.73 Ye N/ **1**. 1 R0.0 N/A N/A N/A laptops Number 10 Needs Ac 9, 9,124 Lapt Monthly analysis provid ments of of Α Need 0 hie and laptops laptops for tools ing desktops ops report, s ved ICT Procurer of trade in place for staff analy Concept proc tools members ed for Docume sis has ured **2.** 1 of staff and nt and been Submiss Need conduct trade members distri for ion to ed in bute s d to SCM, analy both counc il and staff Appoint sis quarters staff mem ment memb bers letter ers by by and June June distributi 2024 2024 on forms Ву Complet R1,73 Ye N/ N/A N/A N/A N/A N/A N/A Integartio Integrate 0. Integ 1. server 9,124 n of Civic d library Α N/A Impro room ratio ion S Centre ving with civic certificat 2. and cat n of 6 cabling with the Civic N/A centre acces with main s to in place main Centr municipal the municipal е building building Munic with ipal the ICT main infrast muni ructur cipal e by buildi

ng by

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Su b - Re su It	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et	Bud Sou Int er nal	dget urce Ext ern al	Mid- year Meas urable perfor manc	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve	Reaso n for Varia nce	Reas on for budg et varia	Rem edial Acti on
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Com plian ce with appr oved ICT Gove rnanc e princi ples and Legis lation	To ensur e that Corpo rate Gover nance of ICT is imple mente d by June 2027,	3.1	By maint aining the Munic ipal websit e throug h regula r updat es of the websit e conte nt by June 2024	Website in place	uploadin g of 20 items on the municipal website content	Number of items uploaded on the municipal website	3, 10 ,1	0. 25	June 2024 20 items uploa ded on the muni cipal webs ite conte nt by June 2024	20 Screen shots of uploade d municip al docume nts	N/A	Ye s	N/ A	1. Uploa ding of 3 s71 report s 2. Uploa ding of 3 s71 report s n 52d report s n 52d report s n 52d report s, 1 section n 52d report s, 1 section n 52d report s, 1 section n 52d report s s 1 section n 52d report s s 1 section n 52d report s n 52d	5 *s71 Reports (June, July, August, Septemb er, October & Novemb er) Uploade d and 2 section 52d (Q4 of 2022/20 23 FY and Q1 of 2023/20	Nil	Ac hie ved	N/A	N/A	N/A
				2027											report s	24FY) reports					

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT **Outcome 9 Objective** Obj Project to Output -KPI KP Budget Su Means Mid-Non-Fina Reas Rem Issue Strate Strate Baseline Annu Ach Reaso bgic gies Informati PΙ of Budg Source **Financial** ecti be al year ncial ieve n for edial on Object Re implemen N W Targe Verificati Int Ext Meas Performa Perfo d/ Varia for Acti ve on 0. No. ted ei urable Not su ive on ern nce rman nce budg on gh al perfor се Ach et nal Ar ieve manc varia ea d nce е have been uploade ď N/A Ye N/ Nil N/A N/A N/A Website Upgradin Website 3, 0. webs 1. Needs Ac 10 25 in place g and upgraded ite Reports s Α Need analysis hie maintena Website for and upgr s ved Screens Municipa nce of maintain aded analy the ed I website hots and sis conduct website and maint updat ed and ained by е website June websi content 2024 updated te in Q1 conte nt and Q2 2. Need S analy sis and updat websi te conte nt

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Su b - Re su It Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseline Informati on	Project to be implemen ted	Output - KPI	K PI N O.	KP I W ei gh t	Annu al Targe t	Means of Verificati on	Budg et	Int er nal	dget urce Ext ern al	Mid- year Meas urable perfor manc e	Non- Financial Performa nce	Fina ncial Perfo rman ce	Ach ieve d / Not Ach ieve d	Reaso n for Varia nce	Reas on for budg et varia nce	Rem edial Acti on
				By imple menta tion of Munic ipal ICT Gover nance frame work by June 2024	ICT Governa nce Policy Framew ork in place	Reviewal of ICT Strategy, DRP, BCP and ICT policies	Number of reviewed ICT Governa nce documen ts	3, 10 ,3	0. 5	1 ICT strat egy, DRP, BCP and ICT polici es revie wed and adop ted by June 2024	Reviewe d ICT strategy, DRP,BC P and ICT policies and Council Extract	R300, 000	Yes	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KF	A N0 4: B	UDGET	AND T	REASUF	RY																
Οι	tcome 9	Objectiv	re																		
S u b R es	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
Revenue Management	Reve nue collec tion trend s are decre asing posin g a threat to the munic ipality 's going conce rn	To achi eve 100 % billin g of all activ e acco unts for all servi ces that are conn ecte d to each acco unt	4.1	Meter ing of all electricity consumption by June 2024	Electr icity meter s are read, recor ded, and captu red manu ally	Reading of electricity meters	Accu rate billin g of electr icity cons umpti on	4. 1. 1	0. 5	Reading 100% of active electricity meter s utilizi ng the Auto mate d syste m by June 2024	Mont hs Mete r readi ng Repo rt from the AMR Syste m, invoi ce and GRV	R 947,7 00.00	Yes	N/ A	1. 3 Mont hly Readi ng of 100% active electr icity meter s 2. 3 Mont hly Readi ng of 100% active electr icity meter s	100% of (96 meters in July, 96 Augus t; 97 meters Septe mber, 97 meters Octob er, 97 meters Nove mber and 93 meters for Dece mber) active	R677 ,141. 06	Achi eved	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Strat Outp Budg Bu Strat **Basel** K Annu Mea Non-Achi Reas Re Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian al na се ea to be electri bille city d by meters June were 2024 read up to Midyear. 90% Maintain an accurate Perc 0. Billing 12 R 1.03 100% R0.0 N/A N/ N/A Mont 4. Ye N/ Achi 25 100% hly billing and complete active entag 1. mont Mont eved billing hly consumer master e of on of hly consu database for refuse. billin Billin Billin of all prope active mer rty electricity and g of g of consu consu accou 100% activ Repo nts(2 mers rates. property rates mer 091 for all 80% е accou active July, 2 servic on custo nts cons electri for 077 es by mer umer Prope Augus June city acco acco 2024 unts. rty t ,2 and unts 90% rates. for 077 Prop Sept, refus on 2 076 refus e and erty Octob electri е rates, city refus er, 2

	A N0 4: B			REASUF	RY																
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
										by June 2024					e and electr icity 2. 03 Mont hly Billin g of 100% active cons umer acco unts for Prop erty rates, refus e and electr icity	076 Nove mber and 2076 Dece mber) for Proper ty rates, refuse and electricity billed up to the Midyear					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Rem Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial edial ecti eved on as N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern ian na al се ea Billing Completion of billing 12 N/ R0.0 N/A N/ N/A reduc 4. 0. Billing R 1. Month Achi 25 processes by the 3rd ed compl Mont Perfo end compl 1. eved Α day of each following 3 eted custo eted h end rm 3 proced closi beyo month mer ure for by mont nd queri the h end consu ng Repo the 3rd es mer proce ΑII 3rd day rts debtor dure day activ of for of the e of each sundry cons follow mont debtor cons umer ing debto s for umer h follow mont acco rs, July h unts ing sundr was billed the perfor billing as debto med per mont rs within 2. 03 cons h by Perfo umer June days 2024 rm 3 (03/08 mast /23), er mont datab h end Augus ase proce t was dure perfor for med

Outco	me 9 C	Objectiv	е																		
S I I b c c c c c c c c c c c c c c c c c	ssue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
															cons umer debto rs, sundr y debto rs	within the 3 days (05/09 /2023) ,Sep was perfor med within 3days (04/10 /2023) , Oct was perfor med within 3 days (03/11 /23), Nove mber was					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Non-Fina Re Rem Strat Obj Strat Basel Outp Budg Bu Reas K Annu Achi Issue egies implemented ut -PI PΙ al ns of dg Finan ncial egic ine et year eved edial ecti on as KPI W N Verifi Perfo / Not Obje Infor Acti ve Targ et Meas cial for on ctive No. ei So urabl Achi Vari matio catio Perfor rman for on gh bu ur е manc се eved ance n n Perfo се dg es ul Int Ext rman et се var er ern ian na al се ea perfor med within 3 days (05/12)*[*23) and Dece mber was perfor med within 3days (4/01/ 2024) N/ N/A N/ N/A Manu Sending of monthly 4. 0. Distri 12 R Ye 1. R4,0 Achi 25 7,308 81.90 statement using 1. butio Mont Email eved al S month distrib emails and SMS's 4 hly .00 ing of n of s State 3 ution electr monthl of ment onical mont mont hly statem consu distri hly mer state ents butio distrib state consu ment

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Strat Obj Strat Outp Budg Bu Reas Basel K Annu Non-Achi Rem Issue egies implemented ΡI PΙ egic ine ut al ns of et dg year Finan ncial eved edial ecti on as W KPI N Verifi Perfo Obje Infor / Not Acti ve Targ et Meas cial for on No. ei So urabl Vari ctive matio catio Perfor rman Achi for on gh ur е manc се eved ance bu n се Perfo dg es ul Int Ext rman et се var er ern ian na al се ea ment mer n distri uted Repo (July, s state butio ment rt Aug, n s by report Septe June s mber, 2024 2. Oct, Email Nov ing of and 3 Dece mber) mont hly state ment distri butio report s R0.0 Revie Reve Monitoring of the Impr 4. 0. N/ 1. 1.The Achi N/A N/ N/A 25 Revie Quart Revie Reven Revenue oved 1. nue eved w and Enha enhancement erly wed Imple reven wed ue Strategy Action Plan Reve ncem Reve Reve enhan ment ue colle ation ent nue nue nue cemen of the Strate ction enha enha enha

	A N0 4: B			KEASUR	KT																
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
				Reve nue enha ncem ent Strate gy by June 2024	gy revie wed in 2020/ 2021		and gene ration			ncem ent Strate gy Actio n Plan by June 2024	ncem ent meeti ng repor ts, revie wed reven ue enha ncem ent strate gy plan and atten danc e regist er				ncem ent strate gy actio n plan 2. 1 quart erly Reve nue enha ncem ent Meeti ng	strateg y action plan was review ed and report ed on the 29th of Septe mber for Q1 and 2.18 Dece mber 2023 Quarte rly revenu e enhan					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Targ et Meas cial for on No. So Vari ctive matio ei catio urabl Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea cemen meetin g was held. R1,3 Ye N/ 100% R430 N/A N/ N/A To Imple Outsourcing of Num 4. 0. Imple 04 **1**. 1 Achi Long 25 68,90 achi ment outst collection services ber 1. menti Quart Quart busine ,800. eved andin of erly 0.00 00 ation erly SS eve ng of hand Cons accou at g repor report ed credit debto t on least umer on nts 100 100% 95% Data contr over beyon rs, % d 90 ol which analy busin colle acco ction unts busin days meas are ses, ess of all more to data ess acco overdu ures by debt debt than clean acco unts 365 by June colle unts hande sing hand 2024 days ctors hand d over June and ed 2024 that handi ed for over are over for debt ng beyo over for debt collecti nd 90 of all debt collec on to days colle tion debt accou ction collect nts to debt beyo to ors up

Out	come 9	Objectiv	re																		
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
										nd 90 days throu gh outso urced servic es by June 2024.	debt colle ctors				collec tors 2. 1 Quart erly report on 100% busin ess acco unts hand ed over for debt collec tion to debt collec tors	to the Mid- year					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Reas Re Strat Strat **Basel** Outp K Annu Mea Non-Achi Rem Issue implemented PI PΙ egic egies ut et dg ecti ine al ns of year Finan ncial eved on as edial N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So ctive matio ei catio urabl Perfor rman Achi Vari for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea R0.0 N/ Establishing of a 4. 0. Estab Sub R N/ 1. Consu Not The The 25 credit control and 1. lished mitte N/A Itation **Achi** muni targe debt collection d 2. functi s done eved t will Requ Requ with services function ty is on be within the revenue within est estin Corpor in revis structure for reven ate the ed to g estab estab Servic ue proc repu sectio lishm lishm es on rpos ess the of n for ent of ent of e the credit Reve Reve best existi imple contr nue nue appro ment ng ol secti sectio ach to ing pers achiev imple on n for the onne ment for credit e the staff I and ation credit contr desire esta revie by contr ol d blish W ol iob June unit outco ment 2024. unit. me desc regul and ation also ns of S unders whic the tandin h reve g of curre nue the ntly man

Outc	ome 9	Objectiv	re																		
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
																Staff Establi shmen t regulat ions imple mentat ion proces s			require re-prioritising the service delivery department to have the bigger share on the municipal workforce and		age ment secti on

Outcome 9	Objective Company of the Company of	/e																		
S Issue u b - R es ul t Ar ea	e Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
																		BTO as a supp ort depa rtme nt curre ntly does not have spac e to add on the pers onne I or add positi ons		

Out	come 9	Objectiv	re																		
S u b . R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
																			the orga nogr am.		

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented ΡI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern ian Ar al na се ea 12 Ye N/ R0.0 N/A N/ N/A Acco То Perfo Mont Monthly reviewal of Num 4. 0. 12 R 1. 6 Achi 25 hly debtors, rates and Revie monthl achi ber 1. mont mont s eved Α unts rman of hly hly with eve ce of recon investment wed ciliati reconciliation by the Sign 3 revie debtor errors а mont mont 7th working day of hly s, 6 hly ed taking clea ons wed mont longe debto each month debto debto hly monthl not revie rs ,12 audit perfor wed rs,12 debto r to rs, debto by rates med invest mont rs,3 invest identif hly June and by rs, ment ment y and mont 2024 signe hly resolv invest the inves s and and 6 7th tment 12 monthl ment d invest day y rates recon s and rates inves ment ciliati of tment rates recon s and reconc 3 ons each recon ciliati s and iliation by mont ciliati on by 12 mont were June on June mont hly review 2024 2024 hly rates ed signe recon d ciliati rates on 2. recon Revie ciliati on wed 3

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Budg Mid-Non-Fina Re Rem Strat Obj Strat Basel Outp Annu Bu Reas K Achi Issue ecti egies implemented ut -PI PΙ al ns of dg egic ine et year Finan ncial eved edial on as KPI N W Verifi Perfo / Not Obje Infor Targ cial Acti ve et Meas for on ctive No. matio ei So urabl Achi Vari catio Perfor rman for on gh bu n ur е manc се eved ance n се Perfo dg es ul Int Ext rman et er се var ern Ar ian na al ea се mont hly debto rs,3 mont hly invest ment s and mont hly rates recon ciliati on Secti Review of existing Num 4. 0. 3 03 R N/ 1. N/A N/A N/A N/ N/A Outda Ann Revie N/A 25 Revie Revi N/A ted ually sectional policies and ber 1. wing onal of 9 polici presentation to the wed 2. Polici Revi sectio ewed relevant stakeholders N/A nal es revie sectio and ew polici that wed of signe nal secti and and es by are Credi June not adopt onal adopt Polic 2024 revie ed ed

Out	come 9	Objectiv	re																		
S u b R es	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea	ies by											Int er na I	Ext ern al	rman ce					et var ian ce		
					wed annu ally		polici es			polici es by June 2024	contr ol and debt colle ction polic y, Tariff s Polic y, Prop erty Rate s Polic y, resol ution extra ct										

Outcon	egic ecti egies ine implemented ut - PI PI al ns of et dg year Finan ncial eved on as e																				
S Is u b - R R R s s ul t t Ar							_					_		Ext ern al							Rem edia Acti on
lia wi la ar re	ance vith aws aws and egul tions	To ensu re prop er regul ation s of the muni cipal pow ers and funct ions by June 2024		Promulgation of revenue policies and credit control policies into bylaws by June 2024	Reve nue by laws that not prom ulgat ed on time	Promulgating of property rates policy and credit control policy	Num ber of gazet ted polici es	4. 1. 1 0	0. 25	Promulgat ed of property rates policy and credit control policy by 30 June 2024	Promulgat ed of property rates polic y and credit control polic y	R -	Yes	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

S 1 0 - R	5 1	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edia Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
				Promulgation of the approved tariffs (gaze tting) by June 2024	Gazz etting of appro ved munic ipal tariffs not perfor med timely	Promulgation of the approved tariffs (gazetting)	No. of gazet ted appr oved prop erty rates tariffs (gaze tting)	4. 1. 1	0. 25	1 Promulgat ed of the approved tariffs (gaze tting) by 30 June 2024	Promulgat ed of the approved tariffs (gaze tting)	R -		N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

KP	A N0 4: B	UDGET	AND T	REASUF	RY																
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S u b R es	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
	Munic ipaliti es must compl y with Secti on 18 of the MFM A and ensur e that they fund their MTR EF budg ets from realist ically antici			Maxi mizin g the reven ue gener ation of the munic ipal reven ue base	Non-compliance with Munic ipal Prope rty Rates Act (MPR A) as amen ded 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	Num ber of recon ciliati on repor ts for prop erty categ ories prep ared	4. 1. 1 2	0. 25	4 Reco nciliat ion report for prope rty categ ories betwe en the MPR A, valuat ion roll and Munic ipal Tariff s by	4 Reco ncilia tion repor t for prop erty categ ories betw een the MPR A, valua tion roll and Muni cipal Tariff s, and	R -	Yes	N/ A	1. 1 Reco nciliat ion report for prope rty categ ories betw een the MPR A, valua tion roll and Muni cipal Tariff s and proof	2 Recon ciliatio n report s for proper ty catego ries betwe en the MPRA , valuati on roll and Munici pal Tariffs were perfo med up to	R0.0 0	Achi	N/A	N/ A	N/A

KP.	A N0 4: B	UDGET	AND T	REASUF	RY																
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S u b R es	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
	pated reven ues to be collec ted.									June 2024.	proof of subm issio n 10 days after the end of each quart er				subm ission 10 days after the end of the quart er 2. 1 Reco nciliat ion report for prope rty categ ories betw een the MPR	the Mid- year.					

Outco	ome 9(Objectiv	е																		
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edia Acti on
															A, valua tion roll and Muni cipal Tariff s and proof subm ission 10 days after the end of the quart er						

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Re Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Mea Non-Achi Rem Issue egies implemented PI PΙ egic ine ut al ns of et dg year Finan ncial edial ecti eved on as N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern ian Ar na al се ea Reconciliation of N/ R0.0 N/A N/ N/A Num 4. 0. 4 4 R 1. 2 Achi 5 General Valuation roll quart Prep ber 1. recon quarte eved Α with the deeds office of ciliati erly rly ared registry and the 3 recon on recon reconc municipal billing ciliati ciliati report quart iliation system s of erly report on on repor of prope repor recon ts of rty ts of ciliati proper gene rates prop on billing erty ral rates report billing valua of and rates Gene billin tion prope and roll ral g and rty Gener Gene prep valuat rates ared ion ral billing valuati roll valua and on roll tion Gene have prepa roll red ral been by valua prepar June tion ed up 2024. roll to the 2. Mid-Prep year ared

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Non-Fina Re Rem Strat Obj Strat Basel Outp Budg Bu Reas K Annu Achi Issue ecti egies implemented ut -ΡI PΙ ns of dg ncial egic ine al et year Finan eved edial on as W KPI N Verifi Perfo Obje Infor Targ cial / Not Acti ve et Meas for on No. ei So urabl Achi Vari ctive matio catio Perfor rman for on gh bu ur е manc се eved ance n се Perfo dg es ul Int Ext rman et се var er ern ian na al се ea quart erly recon ciliati on report of prope rty rates billing and Gene ral valua tion roll 4.2 Enfor 100% Ye N/ R0.0 Achi N/A N/ N/A Invoic То Invoic Centralization of Perc 4. 0. Invoi R 1. all submission of 5 Credit 100% pay entag 2. се credito eved es not ceme es still invoices per (Cred submi credi nt of e of ors regist rs for taking Credi department July, tted tors syste paid er itors within longe tors within Aug, paid withi m and 30 n 30 r to paid age within Sep, descri

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Non-Fina Re Rem Strat Obj Strat Basel Outp Budg Bu Reas K Annu Achi Issue egies implemented ut -ΡI PΙ dg ncial egic ine al ns of et year Finan eved edial ecti on as KPI W N Verifi Perfo Obje Infor Targ / Not Acti ve et Meas cial for on ctive No. matio ei So urabl Achi Vari catio Perfor rman for on gh bu n ur е manc се eved ance n Perfo се dg es ul Int Ext rman et er се var ern Ar ian na al се ea 30 days days withi days analy Oct.N ptions reach BTO n 30 of sis days of and ov and days Dece receip com proce for recei repor of plian of pt of t for mber sses paym recei pt of се ent recei а presen paym as with pt of valid ted for ent а per valid the the а invoic payme MFM invoic Acco valid e by nt A by invoi June e) unt were 2024 paid June 2. се paya 2024 100% ble within policy (Cred 30 by itors days June paid 2024 within receipt 30 of a days valid of invoic recei pt of а valid invoic e)

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ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
	Data string s that are submitted with incom plete informatio n and mont h end procu dures that are not performed on time	To achi eve a clea n audit by June 2024		Devel op soun d, strict and effecti ve proce dures for report ing by June 2028	Non- imple ment ation of all mont hly proce dures	Implementing of month end procedures for 8 modules (cashiers,stores,credi tors,cashbook,sundri es,consumer debtors,GL and Asset)	Num ber of subm itted mont hly data string s and repor ts no later than 10 worki ng days after mont h end of each	4. 2. 2	0. 5	Subm itting mont hly data string s and Repo rts not later than 10 working days after mont h end of each mont h by	confirmations of submission from LG Portal I not later than 10 working days after month end	R ,		N/ A	nont hly data string s subm itted to LG Portal 2. 3 mont hly data string s subm itted to LG Portal Portal	6 monthl y data strings submit ted to LG portal within an averag e of 3 days up to the Mid- year	R0.0 0	Achi	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Rem Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial eved edial ecti on as KPI N W Verifi Perfo / Not Obje Infor Targ Acti ve et Meas cial for on No. matio ei So urabl Vari ctive catio Perfor rman Achi for on gh bu ur е manc се eved ance n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al се ea mont June h 2024 0. 12 12 Ye R0.0 N/A N/ N/A Monthly reviewal of Num 4. R N/ 1. 3 6 Achi Com Inacc 25 commitment register ber 2. mont signe mont monthl urate mitm eved of 3 by the 7th working hly d hly and ent day of each month regist mont revie commi incom com revie hly plete wed mitm wed tments er with registe comm revie com ent Com regist itment mater wed mitm mitm ial regist com ent ent were misst mitm regist regist review er by atem ent er ed up **2.** 3 ents regist June to the 2024 Mider mont hly year. revie wed Com mitm ent regist er

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Obj Budg Mid-Fina Strat Strat **Basel** Outp K Annu Mea Bu Non-Achi Reas Re Rem Issue implemented ΡI PΙ egic egies ut ns of et dg ecti ine al year Finan ncial eved on as edial N Verifi Obje Infor **KPI** W Perfo / Not Acti ve Tarq et Meas cial for on No. ctive matio ei catio So urabl Perfor rman Achi Vari for on gh ur е manc ce eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea R0.0 N/A N/A Credit Perfo Mont Monthly reviewal of Num 4. 0. 12 12 R N/ 1.3 6 Achi N/ 25 hly conditional grants, 2. Sign monthl ber mont mont eved Α ors rman of 4 hly and ce of creditors, retention hly ed recon and vat reconciliation ciliati mont revie global grant mont mont revie by the 7th working hly credito hly hly s with wed wed ons condit day of each month Condi Cond rs. 6 not revie credit errors taking perfor wed tional itiona ional ors. monthl grant med condi longe grant mont У s, 12 tional hly r to by retenti S, grant s, 12 identif credit the mont retent on, 6 grant 7th monthl y and ors, S, hly mont ion, day hly resolv retent credit credit mont У of ion ors, ors, credit hly conditi 12 and each mont ors,1 condi onal hly vat mont mont 2 tional grants reten hly mont and 6 recon grant ciliati hly tion retent s and monthl on by and ion reten mont y vat June mont and tion hly reconc hly 2024 12 and iliation vat vat mont 12 recon s were recon hly mont ciliati review hly ciliati vat ed up on **2.** 3 vat to the on recon

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										ciliati ons by June 2024	recon ciliati ons				mont hly revie wed credit ors, mont hly retent ion, mont hly condi tional grant s and mont hly vat recon ciliati	Mid- year.					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Rem Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial eved edial ecti on as N W Verifi Perfo Obje Infor KPI / Not Acti ve Targ et Meas cial for on No. ei So urabl Vari ctive matio catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al се ea N/A Monthly reviewal of 12 Ye N/ R0.0 N/ N/A Payro Perfo Mont Num 4. 0. 12 R 1.3 6 Achi 25 Sign hly payroll reconciliation 2. mont s monthl ber mont eved Α rman by the 7th working of hly hly accou ce of recon ed ciliati day of each month payroll nts mont revie mont mont revie hly hly hly with ons wed wed recons revie payro (July, not errors payro payro payro taking Aug, perfor wed Sept, med longe recon payro recon recon recon ciliati Oct, ciliati ciliati ciliati r to by identif the recon ons on Nov on by ons 7th by **2.** 3 y and ciliati June and 2024 day Dec) resolv ons June mont 2024 of hly were each revie review mont wed ed up h to the payro Mid-Year. recon ciliati ons

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Re Obj Strat Outp Budg Bu Strat **Basel** K Annu Mea Non-Achi Reas Rem Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial ecti eved on as edial N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian na al се ea N/ N/A N/A N/A N/A Outda Ann Revie Secti Review and adopt Num 4. 0. 01 R 1. N/A N/ 25 wing accounts payable 2. Revie Revi Α N/A ted ually onal ber Α Polici Revi of wed 2. sectio polici policy. ewed and N/A nal es revie Acco es ew of that signe polici wed unts polici d secti es by are paya not bles Acco onal June es Polic 2024 revie policy unts Paya by ies wed by June bles annu ally 2024 Polic June 2024 у, resol ution extra ct Supply Chain Monthly monitoring of 12 Sign Ye N/ R0.0 N/ Τo Monit Appro Num 4. R 1.3 Achi N/A N/A No have 25 clear ved the procurement plan ber 3. mont ed signe monthl oring eved of y SCM fully and procu hly monit repor t by SCM oring adher reme mont report Report capa hly of the citat ence nt s on the report s were SCM signed plan the S procu ed to repor **2.** 3 Mana Sup with ts on for the reme procu monit ply the signe reme no oring ger

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	nt plan	Chai n Man age ment Pers onne I and effec tive proc urem ent syst em by June 2024		nt plan by June 2024	clear monit oring plan		monit oring of the procu reme nt plan			of the procu reme nt plan by June 2024	and CFO				d SCM report s	Mid- year.					

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KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Targ et Meas cial for on No. urabl ctive matio ei catio So Perfor rman Achi Vari for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea Training of 2 SCM Ye N/A N/A N/A N/ N/A Traini BEE Traini 4. 0. 02 Atten R N/ 1. N/A 25 50,00 ng of certifi officers on newly 3. SCM danc s Α N/A Α ngs Suppl promulgated PPPFA 3 Office 0.00 2. cates atten е Regulations ded N/A disco regist rs by Chain ntinu traine ers, the d to Mana ed conc SCM PPPF ept requir geme office Α docu nt ing Perso munic rs regul ment ipaliti targe ations signe nnel ted by on es to d by MM. newly devel June 2024. prom ор their ulgat ed own **PPPF** mech anism Regul S ations Monthly monitoring Num 12 R N/ Six (6) R0.0 Achi N/A N/ N/A To 4. 0. 12 Ye Inade To Non-1.3 25 reports for all ber 3. report devel quate have compl mont mont s monit eved of 4 hly ор iance extended contracts. contr an hly oring s were effec with signe prepar act contr monit monit report s116 tive oring d ed mana act oring s for

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented ΡI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern ian Ar al na се ea of the monit all during geme contr mana repor report geme MFM ts for exten s for oring up to nt act Α all all proce nt repor ded the man mech exten ts Contr Midsses exten age ded ded ment anism acts year reporti s for **2.** 3 contr contr syst all acts acts ng on em monit BTO by 30 oring the by June contr June report perfor 2024 2024 acts s for mance of the all exten extend ded ed Contr contra acts ct. R0.0 Outda To Updat Suppl Annual update of the Num 4. 0. 300 Adve R Ye N/ 1. The Achi N/A N/ N/A 25 Suppl Publi call for have ier supplier database 3. rtise eved ted ed ber a fair suppli datab of catio suppli and ier ment ers' suppl datab and n of ers to expire com ase d petiti infor with iers ase Muns the update updat oft bidde their suppli ve matio updat call to biddi ed audit inform er n by rs ed suppli Infor June showi infor infor trail ation ng ers to 2024 matio proc ng updat was

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											y, resol										
											ution										
											extra										
											ct										

	come 9																				
Sub.Res	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
Asset Management	Finan cial state ments with non-compl iance with laws	To achi eve a clea n audit by June 2024	To hav e a complete GAP compliant fixe d Ass et Re gist er by Jun e	To have an accur ate GRA P compl iant Asset Regis ter by June 2024	Accur ate and compl ete Fixed Asset s Regis ter as at 30 June 2022 with no Audit Findi ngs	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	numb er of recon ciliati ons appr oved and revie wed	4. 1	0. 25	12 Revie wed and appro ved Asset s recon ciliati ons by June 2024	mont hly Fixed Asset s recon ciliati on signe d, revie wed and appr oved.	R -	N/ A	N/ A	1. 3 revie wed and appro ved fixed asset recon ciliati ons 2. 3 revie wed and appro ved fixed asset recon ciliati	6 Fixed Assets reconc iliation s were review ed and approv ed up to the Mid- year.	0	Achi eved	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Rem Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial eved edial ecti on as W KPI N Verifi Perfo Obje Infor / Not Acti ve Targ et Meas cial for on No. ei So urabl Achi Vari ctive matio catio Perfor rman for on gh bu n ur е manc се eved ance n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al ea се GRA GRA R1,6 Ye N/ GRAP R1,6 N/A N/ N/A 202 Review and 4. 0. Subm Sign 1. Achi submission of the 5 84,80 4. ission ed 84,80 s Α Subm Compl eved Α **GRAP** compliant of GRA 0.00 itted 0.00 Comp comp iant fixed asset register liant GRA GRA Asset liant fixed Regist asset comp regist liant Com asset compl er was regist Fixed pliant iant submit er as at 30 ted to asset asset Asset er AG by June regist regist Regis 2024 31st er to ter to er, Augus AG Proof AG. 2. t 2023. of by N/A June subm 2024 issio n to AG. RFI and Coaf Regi ster

S u b -	ome 9 (Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edia Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
				All asset s recor ded in the FAR do exist and valuat ed accur ately by June 2024	Approved Asset s Verifi cation Repo rt as at 30 June 2022	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Num ber of signe d and appr oved quart erly Asset s Verifi catio n Repo rts	4. 4. 3	0. 25	4 Revie wed and appro ved Asset s Verifi cation Repo rts by June 2024	4 Revi ewed and signe d Asset s Verifi catio n Repo rts	א י	N/ A	N/ A	1. 1 revie wed and appro ved Asset verific ation report . 2. 1 revie wed and appro ved Asset verific ation report report ved Asset verific ation report	Physic al verific ation for all Assets in our FAR was approved and review ed up to the Midyear.	R0.0 0	Achi eved	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Rem Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial edial ecti eved on as KPI N W Verifi Obje Infor Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern ian na al се ea 100% Ye N/ R0.0 N/A N/ N/A Coun Removing of Fixed 4. 0. Α R 1. No Achi 25 cil previously disposed Asset 4. signe s 100% previo Α remo eved Regi assets from municipal 4 val of d remo usly appro operational facilities ster ved previ dispos repor val that ously asset t with previ ped is a list s dispo ously items of all write comp sed dispo were identifi off lete. asset asset sed ed for asset report S S as at identif remo s remov 30 ied identi al for ved June within from fied Mid 2022 the muni within year. munic cipal the ipal premi muni premi ses cipal premi ses and by throw ses June 2. n away 2024. 100% remo val previ ously

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Non-Fina Re Rem Strat Obj Strat Outp Budg Bu Reas **Basel** K Annu Achi Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial eved edial ecti on as W KPI N Verifi Perfo Obje Infor / Not Acti ve Targ et Meas cial for on No. matio ei So urabl Achi Vari ctive catio Perfor rman for on gh ance bu ur е manc се eved n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al се ea dispo sed asset s identi fied within the muni cipal premi ses Preparation and 4. 0. 01 01 R N/ N/ N/A N/A N/A N/ N/A Basis Audit Appr 1. N/A 25 approval of a PPE PPE 4. Revie Α N/A and ed oved PPE (movable assets) PPE (mov 2. wed assu Methodology (mov able N/A meth and mptio able odolo asset ns on appro which gy as ved s) asset PPE at 30 s) meth asset Meth odolo Meth June s are 2022 odolo accou odolo gy with gy by signe gy nted 30 for to d and no be audit appr

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Re Obj Strat Budg Bu Reas Strat **Basel** Outp K Annu Mea Non-Achi Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial KPI N W Verifi Obje Infor Perfo / Not Acti ve Targ et Meas cial for on No. So ctive matio ei catio urabl Perfor rman Achi Vari for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea well findin oved June 2024 by CFO docu gs. ment ed and appro ved by June 2024 Performance of R0.0 N/A N/ N/A Num 12 12 R N/ 1.3 6 Mont Inven 4. 0. N/ Achi 25 hly monthly Inventory ber 4. Revie Revi Α Revie invent eved tory updat report reconciliations of 6 wed ewed wed ory within 5 working days Revi and e on and and Inven reconc listing after month closure. ewed signe iliation invent appro tory ď and ory as at ved recon s were 30 appr ciliati Inven Inven review move June ed and ment oved tory tory ons 2022 perfo s by **2**. 3 approv recon recon ciliati Revie June rman ciliati ed up 2024 ce of ons ons wed to the Inven Midby Inven Year. tory June tory 2024 recon recon

Out S	come 9	Objectiv Strat	re Obj	Strat	Basel	Project to be	Outo	K	K	Annu	Mea	Budg	Bu		Mid-	Non-	Fina	Achi	Reas	Re	Rem
u b R es	issue	egic Obje ctive	ecti ve No.	egies	ine Infor matio n	implemented	Outp ut - KPI	PI N O.	PI W ei gh t	al Targ et	ns of Verifi catio n	et	dg et So ur		year Meas urabl e Perfo	Finan cial Perfor manc e	ncial Perfo rman ce	eved / Not Achi eved	on for Vari ance	as on for bu	edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
							ciliati ons								ciliati ons						
				Inven tory updat es once every quart er 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.	Num ber of perfo rmed , Revi ewed and appr oved Inven tory Coun t with Repo rts	4. 4. 7	0. 25	4 Revie wed and appro ved Inven tory Count Repo rts by June 2024	4 Revi ewed and signe d Inven tory Coun t Repo rts	R -	N/ A	N/ A	1. 1 Performed and revie wed Inventory Count t 2. 1 Performed and revie wed Inventory Count t 2. 1	2 Invent ory counts for the Mid- year were perfor med and review ed.	R0.0 0	Achi eved	N/A	N/ A	N/A

KP	N0 4: B	UDGET	AND T	REASUF	RY																
Out	come 9	Objectiv	/e																		
S u b · R es	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edial Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
	All counc il asset s need to be fully insure d to ensur e going conce rn assu mptio n of the munic ipality is not at risk.	To ensu re that the muni cipali ty has an activ e insur ance polic y by June 2024		Valid Insur ance contr act for munic ipal asset s	Conti nuou s exten sion of munic ipal insur ance	Insuring of municipal assets	Provi sion of insur ance servi ces.	4. 4. 8	0. 5	Insur ance servic es provi ded for munic ipal asset s by June 2024.	Annu al Insur ance sche dule, proof of paym ent	R3,7 76,05 2.00	Yes	N/ A	1. Insur ance servic es provi ded for muni cipal asset s 2. N/A	The insura nce servic es for munici pal assets was provid ed for all the month s up to the Midyear.	R1,6 91,18 3.76	Achi eved	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Re Strat Obj Strat Outp Budg Bu Reas Basel K Annu Mea Non-Achi Rem Issue egies implemented ΡI PΙ egic ine ut al ns of et dg year Finan ncial edial ecti eved on as W KPI N Verifi Perfo Obje Infor Targ / Not Acti ve et Meas cial for on No. ei So urabl Vari ctive matio catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al се ea R738 Valid R1,8 Ye N/ N/A N/ N/A Munic То Munic To supply stationery Provi 4. 0. Provi Auth 1. Availa Achi 25 16,21 ,377. ipality ipality 4. sion orize s Α Issuin ble eved ensu contr sion Α 2.00 of d g of 65 that is act have of station re statio statio Stock that for all opera an ery availa reques ting muni provis existi nery nery issue cipali for for all form ble ted by smoot ion of ng depart hly contr muni munic statio munic cipal with has ipal act ipal ments nery stati statio for oper opera reque was enou 12mo gh ation tions sted issued oner nery 2. nths s by opera up to the tional avail June Issuin 2024 g of able Midmater whe all year. availa need ble statio ed by nery June reque 2024 sted

S 	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce		Mid- year Meas urabl e Perfo	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg	Rem edia Acti on
ul t Ar ea													Int er na I	Ext ern al	rman ce					et var ian ce	
1 6 1 6 1 6 1 6 1 6 1 6 1 6 1 6 1 6 1 6	Outda ted Asset and Invent ory Mana geme nt Polici es	Revi ew of Asse t and Inve ntory Man age ment Polic ies by June 2024		Annu al revie w Asset and Inven tory Mana geme nt Polici es by June 2024	Revie wed and appro ved Asset and Inven tory Mana geme nt Polici es for 2020/ 21 financ ial	Reviewal of existing Asset and Inventory Management Policies	Num ber of Asset and Inven tory Mana geme nt Polici es revie wed, appr oved and signe	4. 4. 1 0	0. 25	2 polici es revie wed and appro ved by counc il by 30 June 2024	Sign ed Asset s and Inven tory Mana geme nt Polici es, resol ution extra ct	R -	N/ A	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Obj Budg Bu Fina Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented ΡI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Tarq et Meas cial for on No. So Vari ctive matio ei catio urabl Perfor rman Achi for on gh ur е manc ce eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern Ar ian al na се ea N/A Reviewal of Asset N/ N/A N/A N/A ΑII Com Revie None Num 4. 0. Revi N/ 1. N/A N/A N/ 25 wal of Management Plan 4. Revie Α N/A plian ber ewed counc of 2. an wed and ce Revi N/A with effecti and signe asset d the ve ewed signe S Asset Asset requi Asset need Mana Mana Asset to be reme Mana Mana well nts geme geme of geme geme nt nt mana MFM Plan Plan nt ged nt effecti Plan Plan by by 30 velv. secti June by 2024 on June 63 2024 by June 2024 Development and AFS, R0.0 N/A N/ N/A Finan To 4.5 Devel Audit Credi 4. 0. Credi R Ye N/ 1. The Achi 200,0 Monit AFS approval of cial ble 5. ble Proof eved com ор ed and of 00.00 state pile soun Annu processes and Annu oring plan procedures for fully al al ments Ann d, case of was compilation of Finan **AFS** strict Finan monito with ual compl ware Compliant annual Fina cial cial red on nonand iant paym plan, Rollncial effecti State financial statements. State compl Annu ent, а

Outo	ome 9	Objectiv	'e																		
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na I	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
	iance with laws	Stat eme nts that com ply with all requirements by June 2024		ve proce dures for the compilation of AFS by June 2024	ment s for 2021/ 22 with compl iance findin gs		ment s subm itted			al Finan cial State ment s submi tted by 30 June 2024	Interi m Finan cial state ment s				forwa rd of AFS File 2. N/A	weekly basis. The roll forwar d of AFS was done during the period of prepar ing the 2022/2 3 Financ ial statem ents.					

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Obj Budg Bu Strat Strat **Basel** Outp K Annu Mea Non-Achi Reas Re Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Tarq et Meas cial for on ctive No. So Vari matio ei catio urabl Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern ian Ar al na се ea Manage the external Proof R5,4 Ye N/ 2022/2 R3,7 N/A N/ N/A To Mana Audit Mana 4. 0. Mana 1. Achi 25 89,65 audit by the office of ged 5. of 75,60 s Α Subm 3 achi ge ed eved Α ge the Auditor General 0.00 Annua 4.89 eve audit Annu exter the subm to ensure smooth 2022/ and al nal exter issio а running 23An Finan audit clea ensur nal n to financi audit AG. cial and nual е COA Finan audit audit State and statem ensur F ment cial ents by readi е ensur s for audit State June е were ness regist 2021/ 2024 by readi audit er, ment submit 22 readi Audit ted to June ness s to 2024 AG AG by with Actio to ness 2. the 31 compl achie to n Plan, Resp iance ve achie Augus findin clean ve updat ond t 2023. gs audit clean ed to AG audit Audit AG's issued opini opinio Actio 70 RFI on queri and n as n es at 30 Plan and were provi June respon 2024 de ded to within CoAF an

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Fina Re Rem Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Non-Achi Issue egies implemented ut -PI PΙ dg egic ine al ns of et year Finan ncial eved edial ecti on as W KPI N Verifi Perfo Obje Infor / Not Acti ve Targ et Meas cial for on No. ei So urabl Vari ctive matio catio Perfor rman Achi for on gh bu ur е manc се eved ance n n се Perfo dg es ul Int Ext rman et се var er ern ian na al се ea regist averag e of 3 days and 25 COAF all of them were respon ded within 5 days. Performance of 12 12 N/ 1. 3 R0.0 N/A N/ N/A Reco 4. 0. R N/ 6 Perfo numb Achi 25 Revie nciliat monthly er of Sign Revie monthl 5. eved rman reconciliations by the Revi 3 ce of ions wed ed wed y bank 7th working day of bank Mont not ewed mont mont reconc hly each month hly hly iliation alwav bank recon ciliati Bank Bank bank s recon were ciliati Reco Reco review recon compl ons ciliati eted ons by ncilia nciliat ed for within tion Mid-June ion ons 2024 **2.** 3 by times year Revie

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mid-Fina Re Obj Strat Outp Budg Bu Strat **Basel** K Annu Mea Non-Achi Reas Rem Issue egies implemented PI PΙ egic ut al ns of et dg year Finan ncial ecti ine eved on as edial N W Verifi Obje Infor KPI Perfo / Not Acti ve Targ et Meas cial for on No. So urabl Vari ctive matio ei catio Perfor rman Achi for on gh ur е manc се eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern ian Ar na al се ea June wed 2024 mont hly Bank Reco nciliat ion R0.0 Prepa Repo Submission of s71 4. 0. Subm Proof R N/ 6 s71 N/A N/ N/A Adh Num N/ 1. Achi Nonc 25 5. Subm Report not later than ission Report ompli ere ration rts ber of eved of 10 working day of 4 of 12 ance to and not subm itted and 6 3 s71 with submi submi each month signe signe issio monthl com d s71 plian ssion tted d s71 n of and 3 y FMG statut 12 of all on Repo Repo mont Report ce in ory signe requir term intime rts rts by hly s were d s71 FMG s of and 30 submit emen year June Repo ted up man statut mont report hly 2024 rt to the s age ory **FMG** and 2. Midment report Subm 12 and s repor year. signe repo which itted rting 3 s71 is subm FMG sectio itted and 3 by June n repor mont 2024 71,52 hly

	A N0 4: B			REASUR	RY																
S u b - R es ul t Ar ea	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edial Acti on
				d and 72 of the MFM A and FMG mont hly and quart erly Repo rts by June 2024		Submission of s52d reports within 30 days of the end of each quarter	Num ber of signe d s52d and quart erly FMG Repo rts subm itted	4. 5. 5	0. 25	Subm ission of 04 signe d s52d Repo rts by 30 June 2024	Proof of subm issio n of 4 Sign ed s52 Repo rts and 4 FMG Quart erly Repo rts	R -	N/ A	N/ A	FMG report s 1. Subm itted 1 Quart erly and 1 FMG Reports 2. Subm itted 1 Quart erly and 1 FMG THMG Reports	2 s52d Report s and 2 FMG Quarte rly Report s were submit ted	R0.0 0	Achi	N/A	N/ A	N/A

KP	A N0 4: B	UDGET	AND T	REASUR	RY																
Out	come 9	Objectiv	re																		
S u b · R es ul	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce	Ext	Mid- year Meas urabl e Perfo rman	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et	Rem edial Acti on
t Ar ea													er na I	ern	ce					var ian ce	
															Repo rts						
						Submission of the s72 report by the 25th of January 2024	Sign ed mid- year asse ssme nt repor t	4. 5. 6	0. 25	Subm ission of 1 signe d s72 Repo rts (Mid- Year asses smen t Repo rt) by 25 Janu ary 2024	Proof of subm issio n s72 Repo rt by the 25th of Janu ary 2024	R -	N/ A	N/ A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/ A	N/A

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Obj Budg Mid-Fina Strat Strat **Basel** Outp K Annu Mea Bu Non-Achi Reas Re Rem Issue egies implemented ΡI PΙ egic ut al ns of et dg year ncial ecti ine Finan eved on as edial N Verifi Obje Infor KPI W Perfo / Not Acti ve Tarq et Meas cial for on urabl Vari ctive No. matio ei catio So Perfor rman Achi for on gh ur е manc ce eved ance bu n n се Perfo dg es ul Int Ext et rman се var er ern ian Ar al na се ea Budgeting Enroll N/ Ye R174 N/A N/ N/A The Adh 4.6 Traini Appoi Training of newly Num 4. 0. Proof R 1. Three Achi 25 ng of appointed FMG 6. ing 3 of 174.0 Α Enrol (3) ,000. munic nted ber eved Α ere Interns and finance of 00.00 00 ipality to intern financ regist ment interns new ration needs financ s and officials to meet traine ial of were com d minimum of 3 to plian е new mana three enrolle officia finan geme d and accou competency intern intern compl ce with ntant requirements cial s and attend y with l on nt s and Muni Minim s Atten traini ed all mana intern cipal danc statut um geme s to trainin ng Reg Comp nt е atten g for ory meet intern minim regist budg ulati etenc danc minim eting ons s and um er е um levels finan 2. and on comp compe report Mini се etenc Atten tency. mum staff danc ing Com to requir e of requir emen pete meet emen the ncy mini ts traini level mum and ng traini comp etenc ng provi requi ded by

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Mid-Non-Fina Re Rem Obj Strat Outp Budg Bu Reas Strat **Basel** K Annu Achi Issue egies implemented PI PΙ dg egic ine ut al ns of et year Finan ncial eved edial ecti on as N W Verifi Perfo Obje Infor KPI / Not Acti ve Targ et Meas cial for on No. matio ei So urabl Vari ctive catio Perfor rman Achi for on gh bu ur е manc се eved ance n n се Perfo dg es ul Int Ext rman et се var er ern Ar ian na al се ea reme June 2024 nts 4. N/ N/ N/A N/A N/A N/ N/A Devel Adjus Compile three Num 0. Appro Adjus R N/A Τo 1. 5 budgets to be N/A tment 6. ved tment timel ор ber approved by council of Adjus budg 2. and S N/A Appr prod monit budg tment et et oved 23/24 uce or budg Draft budg appro proce ved ets and Draft ets sses by 28 Final budg in to Febru Budg et line ensur et by 24/25 with е ary 2024 the timely June 2024 Appr Nati and prepa draft onal ration oved 24/25 budg Trea Final adopt et sury Budg appro guid ion et eline and ved by 31 public and Marc Coun and ation regul of h cil 2024: ation credi resol

KPA N0 4: BUDGET AND TREASURY Outcome 9 Objective Project to be Mea Budg Mid-Non-Fina Re Rem Strat Obj Strat Basel Outp K Annu Bu Reas Issue Achi PI ns of egic ecti egies implemented ut -PI al dg Finan ncial ine et year eved edial on as KPI N W Verifi Obje Infor Perfo / Not Acti ve Targ et Meas cial for on ctive No. matio ei catio So urabl Perfor Achi Vari rman for on gh bu n ur е manc се eved ance n Perfo es се dg Ext ul Int rman et er ern се var Ar ian na al се ea ble final s by ution budg June munic s 2024 ipal et budg appro ets by ved 31 June 2024 May 2024 Publication of Publi N/ N/A N/A N/A N/A N/ N/A Num 1. non-4. 0. 3 R Ye 5 65,92 6. Adve N/A public approved budgets ber cation of 8.00 ation 3 of 2. N/A of publi Adjus budg cized tment et appr oved Draft appro budg ved and Final by ets Budg counc et by June 2024

r a	Issue	Strat egic Obje ctive	Obj ecti ve No.	Strat egies	Basel ine Infor matio n	Project to be implemented	Outp ut - KPI	K PI N O.	K PI W ei gh t	Annu al Targ et	Mea ns of Verifi catio n	Budg et	Bu dg et So ur ce Int er na	Ext ern al	Mid- year Meas urabl e Perfo rman ce	Non- Finan cial Perfor manc e	Fina ncial Perfo rman ce	Achi eved / Not Achi eved	Reas on for Vari ance	Re as on for bu dg et var ian ce	Rem edia Acti on
t F	Outda ted Polici es	Ann ual Revi ew of secti onal Polic ies by June 2024		Revie wing sectio nal polici es by June 2024	Secti onal polici es that are not revie wed annu ally	Review of existing sectional policies and presentation to the relevant stakeholders	Num ber of revie wed polici es	4. 6. 4	0. 5	1 IDP and Budg et policy revie wed and adopt ed by 30 June 2024	01 Revi ewed and signe d IDP/ Budg et polic y, resol ution extra	R -	N/ A	N/ A	1. N/A 2. 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 -Ob Mid-year Issue Strat Strat Baseline Proje Outpu K Annu Means of Bud **Budget** Non-Fina Achi Reas Re Rem jec t - KPI Ы PΙ Measurable Resu egic egies Informati ct to al Verification get Source **Financi** ncia eved edia on as Obje tiv be N W Performance al / Not Targ Int Ex for on 0. ei imple Area ctive е et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance eved nce bu on nal na orm ed anc dg et var ian се Ву 5, R73 Ye 1. Printing and R54 N/A N/A To To 5. An Deve Coun 0. Cou Council 1. Achi N/ 1, 5 5,27 binding of the 2023/2 6,36 ensu deve assesse lopm cil ncil resolution on com eve 6.00 IDP for 2023/24 4 IDP 5.70 d adoption of ply lopin ent resolu appr d re FY. Adoption of with credible of tions oved **IDP Process** docum deve g an the IDP Process IDP IDP IDP Plan for secti lopm ent was annu on al 2024/25 Plan for the printed ent docume adopti revie on proc 2024/25 IDP 32 of of review. nt revie on of w for and ess 2024 credi adopted Mayoral the plan, ws of review. delivere annua integrated Development Planning IDP IIDP /25 2. 1 IDP Muni ble Imbizo d on by by Comments & stakeholder cipal (accr cond council adop revie bν the May Consultation 29/09/2 Syst edite uctin ted ws June attendance 023. ems d by 2023 by 2024 registers. **Process** Act publi IDP MEC the Council (Mayoral , NT) Coun resolution on Imbizo) PMS & **IDP** parti cil adoption of **Budget** draft IDP Proces revie cipat ion review for s Plan WSalign 2024/2025. proc was ed ess. Council develop with ed and By resolution on **PMS** Adoption of ensu adopte & final IDP ring d bv Bud review for align the get ment 2024 / 2025 council

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Budget Mid-year Achi Sub -Strat Proje K Means of Bud Non-Fina Reas Re Rem Issue Strat Baseline Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се 2027 et to August 2023. It the Achi IDP was by eved then June advertis throu 2024 gh ed on ĬDΡ the proc newspa ess pers plan and by municip June al 2027 website and was submite d to CoGTA . The process plan was present ed to the IGR on the

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje K Pl Budget Mid-year Achi Re Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu egic jec egies Informati ct to PΙ al Verification get Source Measurable Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се on the 21 Februar y 2023 and to the IDP Rep Forum on the 27th Septem ber 2023. **2.** IDP stakeho lder consult ation process was done by conduct ing the Mayora

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Sub -Issue Strat Ob Proje K Pl Budget Mid-year Fina Achi Re Strat Baseline K Means of Bud Non-Reas Rem Annu Measurable egic jec egies Informati ct to ΡI al Verification get Source Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not for Int on ctive imple 0. ei Perform Varia Acti Area Perf Achi е et er ter for No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се I Imbizo outreac h to all 32 wards from the 31st Octobe r to the 06th Novem ber 2023

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub -Issue Means of Mid-year Strat Ob Strat Baseline Proje Outpu K Annu Bud **Budget** Non-Fina Achi Reas Re Rem jec t - KPI PΙ PΙ Measurable Resu egic egies Informati ct to al Verification get Source **Financi** ncia edia eved on as Obje tiv be N W Performance al / Not on Targ Int Ex for on 0. ei Area ctive е imple et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance eved nce bu on nal na orm ed anc dg et var ian се Cond 5, R83 1. Facilitate By Terms of Socio Ye N/ Service Nil Not The The socio 1, 6,25 offic facilit Referen uctin econo socio economic appointment of provide achi proje 2 6.00 ating се mic econ infrastructure service provider r was ct е g a eve develop infrast for the socioreport, appo socio omic not was has appointment ed and ructur infra economic intm appoint rereq approve letter, draft infrastructure ed, the е struc adve uest ent econ of a omic study ture report and survey. project rtise ed EC infras stud close out 2. Conduct d, reservi condu was Со ce truct cted у report Socio-economic advertis adve infrastructure GT provi ure cond ed and rt der surve ucte study and the A to d by to produce draft readver d on assi y as cond June report. t closed the st in part 2024 uct a of on the 11th con the 11th soci Augu duct situat August st 0ing 2023 2023 econ ional the omic but the No stud analy infra sis bidders у servi struc repor were се and ture non provi the stud respon der revi y as sive was ew of part appo

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Outcor	ne 9 Obj	ective																			
Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	lget rce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Ren edia I Act on
																			to assit in cond uctin g the stud y and revie wing the ward - base d plan snon - resp onsiv enes s of bidd		t sta us.

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Sub -Issue Ob Means of Mid-year Re Strat Strat Baseline Proje K Annu Bud **Budget** Non-Fina Achi Reas Rem jec PΙ PΙ Measurable Resu egic egies Informati ct to al Verification get Source **Financi** ncia eved edia on as Obje tiv be N W Performance al / Not Targ Int Ex for on imple 0. ei Varia Area ctive е et ter **Perform** Perf Achi for Acti er No ment g ht ance eved nce bu on nal na orm ed anc dg et var ian се 5. Ву 5, 0. R64 Ye N/ **1.** 1 Nil N/A To To 4 Quar Numb 4 Extract of **1**. 1 Achi N/ N/A 2 Facil Quarterl 2, 2 Quar 9,99 Performance ensu terly er of council perform com eve 1 5 2.00 Report (Q4 of ply itatin perfo Quart terly adopting ance d re Perform Perf with erly reports the previous com rman report Perfo for Q4 plian and perfor ance се orma year) Reports **2.** 1 nce has rman ce moni repor manc Rep tabled to Performance with torin ts been ce е Report (Q1) plan council table orts develop Performance Management System laws g report and its d to table ning, and perio S ed and structure tabled d to imple regul dic coun submitt cil ment ation repo s to Cou ed to ation rting and counc ncil council S and by its il and and on 02 June struct its its August moni ensu 2024 struc 2023 torin re a ures struct cultu for tures for ures noting. re of for and consi for **2.** 1 repor derat consi acco consi Perfor ting unta ion derati derat regul bility, ion mance on perfo for ation report the rman has 2023 се been /24 develop exce Fina ed and llenc

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KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Buc Sou Int er nal	iget irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
				instit ution that achi eves full com plian ce with legisl ation																	
Internal Audit	To com ply with Secti on 165 of the MFM A	To prom ote good gove rnan ce withi n the instit ution by June 2027	5. 3	By revie wing adeq uacy and effec tiven ess inter nal contr ol and	Audit Committ ee approve d Internal Audit Plan and Adhoc assignm ents for 2022/23	comp letion of IA repor ts	Numb er of Intern al Audit report s	5, 3, 1	0. 2 5	20 Inter nal Audit Rep ort prod uced by June 2024	Internal Audit Reports	R1,6 00,0 00.0 0	Ye s	N/ A	1. 5 Internal Audit Reports produced for Q4 2. 5 Internal Audit reports produced for Q1	6 reports were comple ted for Quarte r 4: 1. ICT Q4 Report 2. ICT follow- up Q4 report	R 339, 550. 00	Achi eve d	N/A	Th e bu dg et is for an nu al yet we ar e	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje Budget Mid-year Achi Re Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се 3. com re plian Overtim ро rti ce with Manag ng ement for laws Q4 and mi dregul report ation ye s by Expend ar June iture 2024 Manag ement Q4 report 5. S&T Q4 report 6. PMS Q4 report 10 reports were comple ted for

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Sub -Issue Ob Proje K Pl Budget Mid-year Achi Re Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu Measurable egic jec egies Informati ct to PI al Verification get Source Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not Int for on imple 0. ei Perform ctive Perf Achi Varia Area е et ter for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се Q1 Disaste manag ement Q1 2. Good Govern ance Q1 3. Invento ry Manag ement as at 30 June 2023 4. PMS Q1 5. SCM-Quotati

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PI al Verification Measurable Resu get Source Financi ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not on Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се deve lope d and sub mitte d to Audit Com mitte e by June 2024 Risk 5, 0. Council Ye N/ 1. Reviewal of Risk R0 Achi N/A N/ N/A Revi Coun 4, 2 Manage cil Appr extract. Risk Manag ew of eve 2 5 Resol reviewed risk Management ement d ment the oved Policy risk Risk management Policy and Policy ution adopti Man policy submit to reviewa man council for age ng age l was adoption Risk ment ment done polic Polic **2.** N/A Mana and y by adopte geme June d by nt 2024 Policy council on the

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of **Budget** Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud Reas Rem egic jec Informati PΙ ΡI Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as tiv Obje be N W Ex Performance al / Not on Targ Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се Decem ber 2023 То 5. By 5, 0. Frau Council R0.0 Ye N/ 1. N/A Review R0. N/A N/ N/A To Revi Fraud Achi 5, 2 impl ewal and d extract, 2. Reviewal of of fraud 00 com com eve of 1 5 ply Antireviewed Fraud and Antid bat eme and and with Frau fraud & anti-Corruption and ntati Corru Antianti-Prev defe ption corruption policy. on of Corr corrupti entio and policy policy at the uptio on Fraud and Corruption the Frau Antiadopt policy n Polic Corr and fraud ed by was Com and uptio and counc done batin Antiil. adop corru n g of ption polic Corr ted withi Corr uptio у. by Cou upt n the n WM activi polic ncil y. By by ties М Act Loca June cond 12 of 2024 uctin 2004 Muni

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud Reas Rem egic jec egies Informati PΙ ΡI al Verification Measurable Resu ct to get Source Financi ncia eved edia on as tiv Obje be N W Ex Performance al / Not Targ Int for on imple 0. ei Perform Perf Area ctive е et ter Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се 5, 5, cipali 2 Fraud Cond 0. 2 Attendance 1. 1 Awareness Fraud Numb awar 2 fraud Register Campaign ty by enes awarene uctin er of and 2 5 Anticonducted June S SS aware and 2027 fraud anti-**2.** N/A campaig corrupti cam ness ns anticorru paig camp on conduct aigns ns corru ption awaren ed with ption condu Awar ess all awar cted campai enes relev enes s gn was ant cam conduct stak camp paig ed on R19 the 13, ehol aigns ns Achi 14 & 15 4,00 N/A N/A ders cond eve 0.00 by ucte Septem d June d by ber 2024 June 2023 at 2024 Sinawe Hotel and Boutiqu e in Nyanis weni Locatio n

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of **Budget** Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud Reas Rem egic jec Informati PΙ ΡI Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се 5. 5, 0. 2 Attendance R0.0 Ye To To By 2 Ethic Numb Ν 1. 1 awareness **Ethics** 6, 2 Ethic Register campaign instil cond awarene s and er of awaren com conducted ply the uctin SS value aware s ess 2. N/A with campai mora campaig s ness awar Code ethic ns awar camp enes gn was of conduct aigns s conduct S enes rege Ethic nerat and ed condu cam ed on S valu camp cted the 13, s ion paig 14 & 15 and withi aigns es ns Muni Septem n the awar cond cipal coun enes ucte ber 2023 at d by Syst cillor s June Sinawe ems S cam 2024 Hotel Act and paig 32 of and empl ns 2000 Boutiqu there oyee by s of e in the Nyanis com Muni plyin weni cipali Locatio with n Muni cipal Syst ems

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KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Buc Sou Int er nal	lget irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
Audit Committee	To com ply with secti on 166 of the Muni cipal Fina nce Man age	To advi se the muni cipal coun the adeq uacy and effec tiven	5. 7	32 of 2000 as well as Cod e of Ethic s by June 2024 By advi sing on risks , finan cial, inter nal contr ols, performan ce	2 advisory reports relating to the effective ness of risk manage ment and internal controls as well as	Annu al Repo rt relati ng to the effect ivene ss of risk man age ment and	Coun cil Resol ution on adopti on of Audit Com mittee 's report	5, 7, 1	0. 2 5	Audit com mitte e's annu al repor t for 2022 /23 by June 2024	Signed Annual Report	R23 1,74 4.00	Ye s	N o	1. Audit committee's annual report for 2022/23 2. N/A	Audit Commit tee's annual report for 2022/2 3 financia I year was signed and submitt ed for	R0	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud **Budget** Reas Rem egic jec Informati PΙ ΡI Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Performance al / Not Targ Int Ex for on imple 0. ei Area ctive е et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се infor Annual inter inclusio ment ess Act of Financia nal n in the mati the contr annual on syst and Stateme ol report Anu nts and of the ems of Municip al revie ality inter Fina wal ncial of nal Stat Annu contr al ols eme Fina by nts June ncial as well 2027 State as ment polici S 5, 0. **1.** 1 Audit Audit R92 N/A N/ N/A es 6 Audit settin Numb 4 Attendance Achi 7, by Committ Register, ,953 g up er of audit committee Commit eve June audit 2 5 Minutes of of tee d ee com meeting 2024 meeting Audit the meeting conducted. mitte meetin comm s com ittee е **2.** 1 Audit gs were mitte meeti meet committee held as ings follows: е ngs meeting held 1. 18 cond conducted. meeti August ngs ucte 2023 d by

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Outcor	ne 9 Obj	ective																			
Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	lget Irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
										June 2024						y 2. 30 August 2023- Special 3. 11 Septem ber 2023 - Special 4. 17 Novem ber 2023- Ordinar y					

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub -Ob Means of Mid-year Achi Re Issue Strat Strat Baseline Proje Outpu K Annu Bud Budget Non-Fina Reas Rem t - KPI jec PΙ PΙ Measurable Resu egic egies Informati ct to al Verification get Source **Financi** ncia eved edia on as Obje tiv be N W Performance al / Not Targ Int Ex for on 0. ei ctive imple Area е et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed anc dg et var ian се 5. 5, 9 R 1 Ye N/ 1. 2 Supp N/ To To By 8 Supp Numb 0. 1. R Not Res concept 8, 2 533, Programmes -Support 80 impr coor Council ort er of coun documents. Achi ort che coor 1 5 cil 840. 000 Func Coun Functio ove dinat dinat approve attendance Support eve funct dule tionin cil 00 Functioning of ning of d d to registers parti ing appr ining g of Appro SAYC and SAYC of Q3 oved cipat main spec program ŠAY SAY Yout Initiation ory strea ial mes ved was not C, dem ming targeting Youth h Awareness conduct grou Youn Progr of and in Campaign ed ocra ps progr was 2. **2.** 2 су spec foru support amme amm not SPECIAL PROGRAMS UNIT Entre Programmes -Young and ial ms. of young S es Entrepr inclu grou inter people pren imple impl Young ucte siven nal eur mente eme Entrepreneur eneur d ps and and Deve d nted Development Develo due sect lopm by program and to supp pment June Initiation dela ort or ent Progra Progr 2024 by depa support. m was ys in rtme held June am, hosti 2027 nt to Initiat from ng the 29 contr ion the Supp ibute Novem regio ber - 1 towa ort, nal Care Decem rds asse er ber main mbly Exhi 2023 strea

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje Budget Mid-year Sub -Issue Strat Baseline K Means of Bud Non-Fina Achi Reas Re Rem Strat Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се Mayo youn n Awaren Scho peop ess le in ols Campai Achi gn was all held at gove evem HewuTr rnme ent aditiona nt Awar ds, prog Council Initiat ram on the mes ion 13 by Awar Septem June enes 2024 ber S 2023. camp aigns 4. Initiatio and Yout Support h Mont Decem h ber season s was conduct ed at Roman

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Budget Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud Reas Rem jec Informati PΙ ΡI Verification Measurable Resu egic egies ct to al get Source Financi ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not Int for on 0. ei imple Perf Achi Area ctive е et er ter **Perform** Varia for Acti No g ht ment ance orm eved nce bu on nal na ed dg anc et var ian се Catholi Church on the 21 Decem ber 2023. back 5, Ye 1.2 R28 Numb 9 N/ Inkciyo N/ By 0. concept Not Res er of 2 973, 332 Council 8, coun documents. Programmes support Achi Supp che coor to 2 5 548. dinat approve scho counc cil attendance Inkciyo support monthly dule eve ort to registers, 00 and Inkciyo stipend ing ol d to appr delivery note Stiped Q3 program appro oved was head spec camp child **2**. 3 paid to ial aign, and ed mes ved 33 targeting supp childr ren's distribution Programmes -Hous grou progr registers Support of child inkciyo and in ort ehol ps en foru support early headed inspect d progr amm of child amme es households, ors ms, was impl Inkciyo End children inter hood S every not Function and month, nal devel eme Inkciyo Stipend Inkciyo and opm nted ucte

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PΙ al Verification get Measurable Resu Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti er No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се June or cente was due 2024 depa conduct rs, to rtme Inkci ed at non nt to yo Matsho resp stipe contr na ibute nd, village ness child Ntaban of towa rds head kulu on servi the 9 ed main се strea hous and provi 10th of ehold ming ders of Septem inkci Child ber 2023. ren yo in all end Inkciyo gove year end rnme functi year nt function on, prog and was inkci conduct ram ed at mes yο Jali by supp June ort Locatio 2024 n ward 06 on the 1

Outco	me 9 Obj	ective																			
Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	Ex ter na	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia l Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
																and 2 Decem ber 2023, Child Headed househ old which was suppos ed to be in Decem ber 2023 is schedul ed to Q3					

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud Budget Reas Rem egic jec Informati PΙ PΙ Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се 5, 0. 3 Ye 1. 1 Programme R14 N/A N/A Ву 3 Supp Numb concept N/ support Achi N/ Council 8, 2 410, - Support of 3 732 coor ort to er of coun documents. eve elderl 3 5 cil 100. **Elderly Centers** Elderly 250 d dinat approve counc attendance 2. 1 Programme ils registers, 00 centers ing appr centr delivery note - Elderly program appro spec oved ial and wellness handin mes ved elder distribution targeting elderl elderl ly campaign g over grou of and in registers ps progr welln Sewing support foru progr amm of equipm ms. ess amme es inter elderly camp s impl ent was nal aign eme conduct and and nted ed at sect by Mthayis supp ort to June e old or 2024 depa functi age rtme oning ward of 16 on nt to the 02 contr elderl Novem ibute ber towa foru 2023. rds m Mhlabe main strea ni

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje Budget Mid-year Achi Re Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се elder ward 29 on ly in all the 31 Novem gove rnme ber 2023, nt Mgcine prog phila ram elderly mes by center June ward 2024 24 on the 31 Novem ber 2023. Elderly wellnes campai gn was conduct ed at Oliva and Adeled

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud **Budget** Reas Rem egic jec Informati PΙ PΙ Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се Tambo Reginal Hospita I on the 21st of Decem ber 2023 PWD 5, Ye R16 N/A N/ N/A Ву 0. N/ 1. 1 Programme Achi supp Numb 4 concept 642, 028 8, 2 documents, Council ort er of coun Α Support support eve coor 4 5 cil 036. dinat approve functi counc attendance functioning of for 0 d PWD Forum oning registers, Ikhaya ing appr of delivery note 2. 1 Programme Lembiz program appro oved spec PWD - Conduct PWD and ial mes ved ana, targeting PWD distribution Disability Month Mzuvuk grou Foru progr ile and in registers ps m progr amm disabilit foru and support amme es m, of Disa s impl bility inter People eme center Mont nal with nted and Disabilit by Masakh and

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Fina Achi Re Rem Issue Strat Strat Baseline Proje K Annu Bud **Budget** Reas egic jec egies Informati PΙ ΡI al Verification Measurable Resu ct to get Source Financi ncia eved edia on as tiv Obje be N W Ex Performance al / Not Targ Int for on imple 0. ei ctive Area е et ter Perform Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се rtme was nt to conduct ed on contr ibute the 25 towa Octobe r 2023, rds Disabilit main strea month ming of was PW conduct D in ed at all Sinawe gove Guest rnme Lodge on the nt 12 prog Decem ram ber me 2023. by June 2024 Ye N/ 1. 2 N/ By 6 5, 0. 6 1. R Numb The Pro launc concept Not 568, Programmes -Women 90 Council h of er of 8, 2 documents, Achi coor coun s struc gra 5 5 cil 716. Womens Month 000 dinat Approve attendance Month m is men counc eve ture

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KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
				spec ial grou ps foru ms, inter nal and sect or depa rtme nt to contr ibute towa rds main strea ming of Gen der in all gove	Gender program s impleme nted by June 2024	m, wom en mont h celeb ratio n, 16 days of activi sm again st wom en, men and LGB TQI+ and supp ort, men's sum	approved gende r programme s			oved gend er progr amm es by June 2024	delivery note and distribution registers			Revival Mens Forum 2. 2 Programmes - 16 Days of Activism against women, men,lesbians,ga ys,bisexuals,tra nsgender,Queer and Intersex. Mens summit	tion was held on 30 August 2023 at ward 20 2. Revival of Mens Forum was held at SADA Lodge on the 18-19 Octobe r 2023 3. 16 days of activis m launch			the lgbtq i+ requ este d a pride fare befor e the semi nar, there fore the programm e coul d not be impl eme nted, the struc		edul ed to be con duct ed in qua rter 4

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Buc Sou Int er nal	lget irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
				rnme nt prog ram mes by June 2024		mit, supp ort of functi oning of wom en and men' s foru m										was held on the 24 Novem ber 2023 and men's summit was not conduct ed			ture felt that the pride be held first befor e the semi nar		
Legacy Projects	Pres erve legac y of prom inent figur e and histo rical even ts in	To com mem orate prom inent figur es impo rtant even ts and	5. 9	By impl eme nting 7 coun cil appr oved lega cy proje cts	7 program s conduct ed	Imple ment ation of legac y proje cts	Numb er of counc il appro ved Legac y progr amme s imple	5, 9, 1	0. 2 5	7 Cou ncil appr oved Lega cy progr amm es impl eme nted,	Concept documents, Attendance Registers, delivery note, distribution register	R70 8,79 3.00	Ye s	N/ A	1. 2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoratio n 2. 1 Programme - OR Tambo Legacy	Winnie Madikiz ela Mandel a was comme morate d on the 26th Septem ber 2023 at	R22 1,40 0	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PI al Verification get Measurable Resu Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei ctive Perform Perf Area е et ter Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се Winn their Mbhon and mente by June ie lega activi d. gweni Madi 2024 су ties, ward 14, OR kizel by and facilit Tambo a-June Man 2027 ating comme dela insta moratio llatio n was done n of Winn on the 27th ie Madi Octobe kizel r 2023 aat Man NKANT dela OLO village statu ward e at 27. а Umzila muni cipal ka Tambo build Marath ing by on was end conduct ed on

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje Budget Mid-year Achi Re Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not for Int on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се June the 2024 28th Octobe r 2023 from Malong wana village to Mphuth umi Mafum batha Stadiu m. Nelson Mandel a 67 Minutes was done in Decem ber 2023 at Plangw eni

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of **Budget** Non-Fina Achi Re Rem Issue Strat Strat Baseline Proje K Annu Bud Reas egic jec Informati PΙ ΡI al Verification Measurable Resu egies ct to get Source Financi ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not on Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се village ward 23. New 5, TOR,proof of R1,3 Ye N/ 1. Facilitate Nil N/ 0. Cons Numb Service Not An App 9, 2 er of Winn submission to 04,3 indicator tructi appointment of provide Achi adve Α oint 5 life SCM,inceptio 40.0 on of ie service provider r has rt eve men life size Madi n report, 0 by SCM. not t will was size statue kizel attendance 2. Draft Report been issue be bron register, produced on appoint d in don constr а Progress WMM statue ed. The Augu ze ucted Man e in report, project statu dela construction st the completion 2023 is still in е statu third certificate. е evaluati , all qua cons on proc rter truct process esse ed in S а were muni done

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Issue Ob Proje K Pl Budget Mid-year Fina Achi Re Sub -Strat Baseline K Means of Bud Non-Reas Rem Strat Annu egic jec egies Informati ct to PI al Verification get Source Measurable Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not Int for on imple 0. ei Perform ctive Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се buildi bidd ng ers by were June non-2024 resp onsiv e. It was adve rtise d for the seco nd time and the closd ed on the 30 Nove mber 2023 , it is

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje K Annu Bud **Budget** Reas Rem egic jec Informati PΙ ΡI Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not on Targ Int for on imple 0. ei Perf Area ctive е et ter **Perform** Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се now on bid com mitte es for eval n and adju n. By Singed 5, draft report R66 Ye 1. Facilitate Service N/ Τo Rese 0. N/ Servi Not App 9, 2 9,99 facilit Terms of book appointment of provide cond arch Achi on oint ce 3 5 ating institutional 6.00 service provider Referen uct let of r has eve provi men on institu heritage for the appo се rese instit not der t will tional institutional been intm arch ution research, has be herita al heritage appoint closeout ent on not don of instit herit research. 2. ed. The ge report, been e in ution institutional Produce draft servi age project appo the al rese heritage report on is still in inted third ce provi herit arch booklet institutional evaluati due quat der age prod heritage on to er to uced research process non-

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Issue Ob Proje K Pl Budget Mid-year Achi Re Sub -Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu egic jec egies Informati ct to PI al Verification get Source Measurable Financi ncia edia Resu eved on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Varia Area е et ter for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се cond by resp June uct 2024 rese enes arch s of bidd on instit ers. ution lt al was herit adve age rtise by d for June the 2027 seco nd time and the close d on the 30 Nove mber 2023 , it is now

Outcor	ne 9 Obj	ective																			
Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	Ex ter na	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
																			on bid com mitte es for eval uatio n and adju catio n.		

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub -Ob Means of Mid-year Achi Re Issue Strat Strat Baseline Proje Outpu K Annu Bud **Budget** Non-Fina Reas Rem jec t - KPI PΙ PΙ Measurable Resu egic egies Informati ct to al Verification get Source **Financi** ncia eved edia on as Obje tiv be N W Ex Performance al / Not on Targ Int for on 0. ei ctive imple Area е et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed anc dg et var ian се 5. 5, 8 R57 Ye N/ 1. 2 Programs: Lack To By Custom Imple Numb 0. concept Four R18 Achi N/A N/ N/A 10 er of 1 5 Cust 3,12 000. of mini enha er Care ment document. Municipal eve progra Policy 0, 0.00 00 Custo Services mize ncin ation omer attendance ms d awar of 1 Care Awareness and cust mer register, were enes Prog Customer care Cust updated conduct s omer capa care customer day report, 1 ed :1. and city care omer progr rams On the relat withi amme cond care updated com care 30th complaints mitm polic s ucte customer ed n d by complaints August register, ent com cust condu 2023 progress on plain omer cted June register and 2024 report Municip custo ts care Customer **Customer Care** mer and funct complaints al Service creat ion progress report care relati by 2. 2 Programs: e a Customer care Awaren ons cust June 2024 awareness and ess omer frien Customer care was dly outreach held at WMMI envir report,1 Μ onm updated Offices. Customer ent **2.** On complaint by register and the 19 June 2027 Customer Septem complaints ber

2023

progress report

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Sub -Ob Proje K Pl Budget Mid-year Achi Re Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu Measurable egic jec egies Informati ct to PΙ al Verification get Source Financi ncia edia Resu eved on as Obje tiv W Performance be N Targ Ex al / Not for Int on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се Custom er Care Day was held at DLTC. 3, Custom er Care Awaren ess was conduct ed on 16 Novem ber 2023 at Greenvi lle Etyeni Commu nity Hall. and 4. Custom

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Bud Non-Fina Achi Re Rem Issue Strat Strat Baseline Proje K Annu Reas egic jec egies Informati ct to PΙ ΡI al Verification Measurable Resu get Source Financi ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се er Care Outrea ch on 22 Novem ber at Mphuth umi Mafum batha Stadiu m. 5, 1. 1 Customer 2 NIL N/A N/ N/A Custom Prod Numb Customer Achi ucing Cust Careline Report Custom er Care er of Care eve Cust 0, register/comp 2. Customer register, d custo omer er 2 Care laints book, Careline Report Complai careline mers omer nts Report, Notice update careli careli line Rep /agenda,minu book, ne ne tes, Customer Custom repor report orts complai nts er care ts s sub care email submi mitte register email d to tted and 2 stan ding reports

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PI al Verification Measurable Financi Resu get Source ncia eved edia on as Obje tiv be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се are com mitte attache d. e by June 2024 TOR Term Numb 5, Proof of R20 Ye N/ 1. Submission NIL N/A N/ N/A Achi Custom 9,40 Cust submission to of TOR to SCM for s of er of eve SCM. Draft & 0.00 0, Custom er Care refer report omer for d Satisfact 3 Care Final ence S advertisement. er submi Satis Customer **2.** N/A Satisfa ion Survey tted facti Care ction Report Satisfaction Survey on Surv Survey was Report ey submitt sub ed to SCM mitte d by advertis June ed on 2024 15 Septem ber 2023.

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	Iget Irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
Communications	Ineff ectiv e com muni catio n	To improve sound communication and publiculars n by June 2027	5. 11	By impl eme nting vario us mec hani sms of com muni catio n withi n the coun cil	Reviewe d Commu nication strategy	Com muni catio n Strat egy revie wal and imple ment ation	Numb er of revie wed comm unicat ion strate gy and Imple mente d Action Plan	5, 1 1, 1	0. 5	1 Revi ewe d Com muni catio n strat egy by June 2024	Attendance registers, Report, Final communicatio n strategy, Progress report	R86 0628	Yes	N/ A	I. Identifying gaps on communication strategy Produce the Final reviewed Communication strategy	1. Gaps were identifie d on Strateg y. 2. After gaps were identifie d, the Final Communication Strateg y was produc ed.	Nil	Achi eve d	N/A	N/ A	N/A
				appr oved com muni catio n strat egy	4 newslett ers	Com pilati on of the news letter	Numb er of newsl etters produ ced	5, 1 1, 2		news letter s prod uced and distri	Newsletters, distribution register	R21 5676	Ye s	N/ A	1. 1 newsletter produced and distributed 2. 1 Newsletter produced and distributed	Newsle tters have been produc ed and	R90 ,000	Achi eve d	N/A	N/ A	N/A

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal		Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian	Rem edia I Acti on
				by June 2024 By impl eme nting com muni catio n strat egy by June 2024	4 quarterly LCF meeting s	Cond uct Local Com muni cator' s Foru m Meeti ngs	Numb er of LCF meeti ngs condu cted	5, 1 1, 3		bute d by June 2024 4 quart erly LCF meet ings by June 2024	Invitation letters and Attendance Registers	N/A	N/ A	N/ A	1.1 LCF meeting 2.1 LCF meeting	distribut ed. 2 LCF Meetin gs sat, one on 28 Septem ber 2023 and the other on 30 Novem ber 2023.	Nil	Achi eve d	N/A	N/ A	N/A
Inter - Gov ern men tal Rela	Frag ment ed coor dinati on of gove	To impr ove coor dinat ion of	5. 12	By impl eme nting IGR term s of	adopted IGR terms of referenc es and four IGR	Facili tation of IGR meeti ngs	Numb er of IGR meeti ngs	5, 1 2, 1	0. 2 5	4 IGR meet ings facilit ated by	Invitations, minutes & attendance register	N/A	N/ A	N/ A	1. 1 IGR meeting facilitated 2. 1 IGR meeting facilitated	First meetin g was held on 21 Septem ber	Nil	Achi eve d	N/A	N/ A	N/A

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal		Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
tion s	rnme nt servi ces	servi ce deliv ery amo ngst sphe res of gove rnme nt by June 2027		refer ence by June 2024	meeting s		facilit ated			June 2024						2023 at council chamb er and second meetin g was held on 08 Decem ber 2023 in virtual platfor m.					
Management of Communicable diseases	Incre asing rate of prev alenc e in num ber of com	To redu ce the rate of prev alen ce of all com	5. 13	By rollin g out awar enes s on prev entat ive mea sure	08 awarene ss campaig ns conduct ed.	Cond uct awar enes s camp aigns	Numb er of aware ness camp aigns condu cted	5, 1 3, 1	0. 2 5	06 awar enes s cam paig ns cond ucte d by	Concept document, Report and attendance Registers	R28 3,70 4.00	Int er nal	N/ A	1. 2 Awareness for Traditional Health Practitioner. 2. 2 Awareness campaigns conducted in community	1. 2x Awaren ess for Traditio nal Health Practiti oner were conduct ed at	R39 000. 00	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Budget Mid-year Sub -Strat Baseline Proje Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Annu egic jec egies Informati ct to PΙ PI al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се s of muni muni June ward 2024 06, cable cabl com disea е muni Tsawan cabl a Hall ses dise (kwaJal ases by dise i) on the June ases 2027 29th of by August June 2023 2024 and also conduct ed at ward 16, One Stop (Kwa Madiba) on the 31st of August 2023. **2.** 2x Awaren

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje Budget Mid-year Achi Re Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Rem Strat Annu Measurable egic jec egies Informati ct to PΙ PI al Verification get Source Financi ncia edia Resu eved on as Obje tiv W be N Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се ess Campai gns conduct ed in the commu nities at Mngun gu Locatio (Ward 28) on the 11th of Octobe r 2023 and at Ntlozel Locatio n on the 12th Octobe

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Issue Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PI al Verification Source Measurable Financi ncia Resu get eved edia on as Obje tiv be N W Targ Ex Performance al / Not for Int on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се r 2023 (Ward Ì9). 5, 1. 2 Support 1. 2x Nil N/A N/ N/A 8 Provi Numb 0. 06 Achi attendance 1 5 Com Registers and Support de Groups visited. program er of eve 3, **2.** N/A Groups reports. d mes supp suppo muni conduct 2 were ort rt cabl visited ed progr group е dise amm s which es to suppo ases was Com rted Sizophil supp muni ort а cable progr Support disea Group amm on the ses es Supp 24th of provi July ort ded. 2023

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to PΙ PI al Verification Measurable Financi Resu get Source ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се Grou and Sinokh ps anyo Support Group on the 25th of July 2023. 4NGO 5, 1. N/A N/A N/A N/A N/A N/ N/A Numb Concept NGO Provi document, 2. N/A supporte er of **CBOs** 3, d with de delivery note, 's Healt 3 Distribution health supp NGO' Register, care kits orted Care with attendance Kits suppo Healt Register. rted to h functi with Care Healt Kits onal NGO h and Care supp s and CBO Kits ort 1 PLW and S. H by Supp numb

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Non-Fina Achi Re Issue Strat Strat Baseline Proje Annu Bud Reas Rem egic jec egies Informati Ы ΡI Verification Measurable Resu ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei Area ctive е et ter Perform Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се H by rt PLW HIV/ cond AIDS uctin H by Can condu dle Cand cting Candl Light le Light е Light Cond Numb 5, 1. 1 Local AIDS **1.** 1x R80 N/A N/ N/A 2 Local attendance Achi ,589 AIDS uctin er of register, Council Local Loca eve **AIDS** .00 3, concept, conducted d council Local AIDS **AIDS** 2. 1 Local AIDS Council invitation, Local AIDS Coun coun minutes. Council was Coun cil cil conducted conduct cil. •meeti ed on meet ings the ngs 15th of condu cond August cted. ucte d by 2023 at Council June 2024 Chamb er. **2.** 1x Local **AIDS** Council

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to Ы PI al Verification Measurable Resu get Source Financi ncia eved edia on as Obje tiv be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се Meetin g was conduct ed on the 10th Novem ber 2023 and also the handov er of the certifica tes by Hon. Mayor. 5, 4000 **1.** 10000 30200 Nil N/A Distribut Distribution Achi N/A N/ cond ed 4000 0 Register Condoms Condo Numb om eve er of 3, condom distri cond Distributed ms 5 **2.** 10000 butio condo were oms distri distribut ms Condoms distrib bute ed to Distributed d by the uted June Tavern

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Measurable Sub -Issue Strat Ob Proje K Pl Means of Budget Non-Fina Achi Re Rem Strat Baseline Bud Reas Annu Resu egic jec egies Informati ct to PI al Verification get Source Financi ncia eved edia on as Obje tiv W Performance be N Targ Int Ex al / Not for on ei Area ctive imple 0. Perform Perf Achi Acti е et ter Varia for g ht No ment ance orm eved nce bu on nal na dg ed anc et

																				var ian ce	
										2024						s; Shops and Commu nities and WMML M premis es.					
Legal	Cent raliza tion of legal matt ers	To ensu re prop er man age ment of legal matt ers by June 2027	5. 14	By impl eme nting coun cil adop ted legal risk man age ment and litiga tion	Cases on the Litigatio n Register	Progress reports on litigat ion performan ce of case s on the litigat ion regist er	Numb er of progr ess report s on litigati on perfor manc e of cases on the litigati on regist	5, 1 4, 1	0. 2 5	Progress reports on litigat ion performan ce of case s on the litigat ion regis	4 Progress Reports on litigation performance to the GG Standing Committee and minutes	R7,0 58,8 74.0 0	Ye s	N/ A	1. 1progress report on litigation performance submitted to the GG Standing Committee 2. 1progress report on litigation performance submitted to the GG Standing Committee	1. 1progre ss report on litigatio n perform ance submitt ed to the GG Standin g Commit tee on	R6 4 91 487, 68	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Non-Fina Achi Re Rem Issue Strat Strat Baseline Proje K Annu Bud Reas egic jec egies Informati ct to Ы ΡI al Verification Measurable Resu get Source Financi ncia eved edia on as tiv Obje be N W Ex Performance al / Not Targ Int for on imple 0. ei ctive Perf Achi Area е et er ter **Perform** Varia for Acti No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се polic 24 July subm er ter 2023. y by itted submi sub June to tted to mitte 2. 2024 the d to 1progre the GG GG the SS Stan Stand GG report Stan ding ing on Com Com ding litigatio mitte mittee Com е mitte perform e by ance June submitt 2024 ed to the GG Standin Commit tee on 20 Octobe r 2023. 5, N/A Ye 1. N/A Nil N/A N/ N/A By Attendance Achi 2 Numb 0. 2 N/ Awar worksho 1 2 Register and 2. 1 workshop impl er of work worksh enes eve 4, 5 shop conducted ps works Presentation ор d eme

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Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal		Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
				cil adop ted legal risk man age ment and litiga tion polic y by June 2024		s on polici es, by laws, upda tes on legisl ation and/ or decid ed case s cond ucted	cted on polici es, by laws, updat es on legisl ation/ decid ed cases			ucte d on appr oved Muni cipal By laws, by June 2024						(Implica tions of POPIA) on 06 Decem ber 2023					
Public Participation	Impr oved perfr oma nce of publi c	To stren gthe n and enha nce publi	5. 15	By build ing capa city and supp ort to	320 ward committ ee member, 20 CDW's and 32	Provi sion of traini ng and monit oring	Numb er of trainin g and monit oring of public	5, 1 5, 1	0. 2 5	Provi sion of traini ng to 64 ward com	Distribution regiter,Advert ,Concept Document and attendance register,coun cil resolution	R1,0 19,8 32.0 0	Ye s	N/ A	1. N/A 2. Support of ward committee structures	Support done through Provisi on of statione ry to ward	Nil	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Ob Means of Non-Re Issue Strat Strat Baseline Proje K Annu Bud **Budget** Fina Achi Reas Rem egic jec Informati Ы ΡI Verification Measurable Resu egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Performance al / Not Targ Int Ex for on imple 0. ei Area ctive е et ter **Perform** Perf Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се publi of partici mitte extract, committ parti С ward publi pation schedule of cipati parti С war е ee cipat rooms struct mem committee membe on parti С meeting struc ion cipat partic ures bers rs and ipatio tures Mec ion provid and council by ed hani n moni or June struct torin sm support by 2024 g of assista ures publi June nts 2027 С parti cipati on struc tures by June 2024 Com 5, 0. 12 Concept 1. 3 community 6 R18 N/A N/ N/A Commu Numb Achi 6,70 1 2 Document er of education nity munit com commu eve 5, 5 and nity educatio comm muni programs d educ unity 2 attendance conducted. educati n in ty 2. 3 community conduct ation educa educ register on ed in ten education tion ation

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KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Proje K Pl Budget Mid-year Achi Sub -Issue Strat Baseline K Means of Bud Non-Fina Reas Re Rem Strat Annu egic jec egies Informati ct to PΙ al Verification get Source Measurable Financi ncia Resu eved edia on as Obje tiv W be N Targ Ex Performance al / Not for Int on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No g ht ment ance orm eved nce bu on nal na dg ed anc et var ian се have programs ams ams condu cond conducted. been cted ucte conduct d by ed in June ward 2024 02 on the 17/08/2 3, ward 11 on 21/08/2 3 and ward 30 on 20/09/2 023.wa rd 21 on 16/11/2 3, ward 15 on 17/11/2 3 and ward 12 on

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Budget Mid-year Sub -Ob Means of Non-Fina Achi Re Rem Issue Strat Strat Baseline Proje K Annu Bud Reas egic jec egies Informati ct to Ы PI al Verification Measurable Resu get Source Financi ncia eved edia on as tiv Obje be N W Targ Ex Performance al / Not Int for on imple 0. ei ctive Perform Perf Area е et ter Achi Varia for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се 29/11/2 Monit Numb 5, 0. 12 Attendance 1. 3 Ward 6 Ward Achi N/A N/ N/A adopted 1 2 register and schedul er of committee committ or ward eve 5, 5 Ward monitoring sittings e of ward d com ee 3 reports mitte monitored meetin ward com comm committ mitte ittee 2. 3 Ward е gs committee monitor ee е seatin seati sittings structure seati ng ed: s and 12 ng monit moni monitored Ward 25 on ward ored. tored the committ by 27/07/2 June ee 2024 023, meeting Ward 16 on monitore the 25/08/2 023. Ward 8 18/09/

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Mid-year Sub -Strat Ob Means of Fina Achi Re Issue Strat Baseline Proje K Annu Bud **Budget** Non-Reas Rem jec Informati Ы ΡI Verification Measurable Resu egic egies ct to al get Source Financi ncia eved edia on as Obje tiv be N W Ex Performance al / Not Targ Int for on imple 0. ei Perf Varia Area ctive е et ter **Perform** Achi for Acti er No ment g ht ance orm eved nce bu on nal na ed dg anc et var ian се 2023, Ward 01 on 26/10/2 3. Ward 32 on 25/10/2 3 and Ward 17 on 28/11/2 3. 4 Ward 1 CDW CDW 5, 0. 1. 2 Ward war Nil N/A N/ N/A Numb Attendance Achi CD Awarene er of 1 2 register for 1 room meetings war eve awar 5, 5 W CĎW **CDW** monitored. rooms d SS enes 4 Awareness **2.** 1 Round monitor Campai aware Awar S Campaign table meeting ed. gn and camp ness enes and round and 2 ward war ward aigns s two camp table 13 on round aigns, cam room meetings 13/09/2 meetings, table roun round paig monitored n, 2 3, ward d table meeting war room 23 on s and 8 table meeti roun meeting d attendance 19/09/2 meeti war ngs table ngs and registers, 3 ward rooms and monitoring 01 on ward meet 20/09/2 ward war ings, report

Sub - Resu It Area	Issue	Strat egic Obje ctive	Ob jec tiv e No	Strat egies	Baseline Informati on	Proje ct to be imple ment ed	Outpu t - KPI	K PI N O.	K PI W ei g ht	Annu al Targ et	Means of Verification	Bud get	Bud Sou Int er nal	Iget Irce Ex ter na I	Mid-year Measurable Performance	Non- Financi al Perform ance	Fina ncia I Perf orm anc e	Achi eved / Not Achi eved	Reas on for Varia nce	Re as on for bu dg et var ian ce	Rem edia I Acti on
						ware room s.	rooms monit ored.			8 ward war room s moni tored . By June 2024						3 and ward 13 war room on 06/12/2 3. 3 round table meetin gs were held on 28/09/2 023,31/10/202 3 &28/11/2023 at MM's boardro om					
	Com plian ce with Secti	To ensu re coor dinat		By facilit ating cons ultati	1 Mayoral Imbizo, I IDP & Budget	To facilit ate cons ultati	Numb er of consu Itative sessi	5, 1 5, 5	0. 2 5	Facili tate 03 cons ultati	Concept document, public comments,	R18 2,79 6.00	Ye s	N/ A	1. N/A 2. 1 Mayoral Imbizo program facilitated.	1 mayora I imbizo progra m was	IDP Bud get	Achi eve d	N/A	N/ A	N/A

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu t - KPI Ob Budget Mid-year Sub -Strat Means of Bud Non-Fina Achi Reas Re Rem Issue Strat Baseline Proje K Annu egic jec egies Informati ct to Ы PI al Verification get Measurable Financi Resu Source ncia eved edia on as Obje tiv W be N Ex Performance al / Not on Targ Int for on imple 0. ei ctive Perform Perf Achi Area е et er ter Varia for Acti No ment g ht ance orm eved nce bu on nal na dg ed anc et var ian се held ed roadsho attendance on ve ve ons ve 73 publi w and 1 with registers from sessi sessi sessi MSA 31/10/2 Annual ons comm on on parti Report 3 to with with unitie with Consulta 06/11/2 cipat s com com com tion held munit facilit ion muni muni in all ies ated. ties ties by muni to June cipal ensu 2024 prog re publi rams by С invol June 2027 vem ent in all muni cipal prog rams by June 2024

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