

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:**

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

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

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

The Accounting officer is then expected to:

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

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

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

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 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.....Bizana.....on this.....25.....day of January 2024


MR L. MAHLAKA
MUNICIPAL MANAGER

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

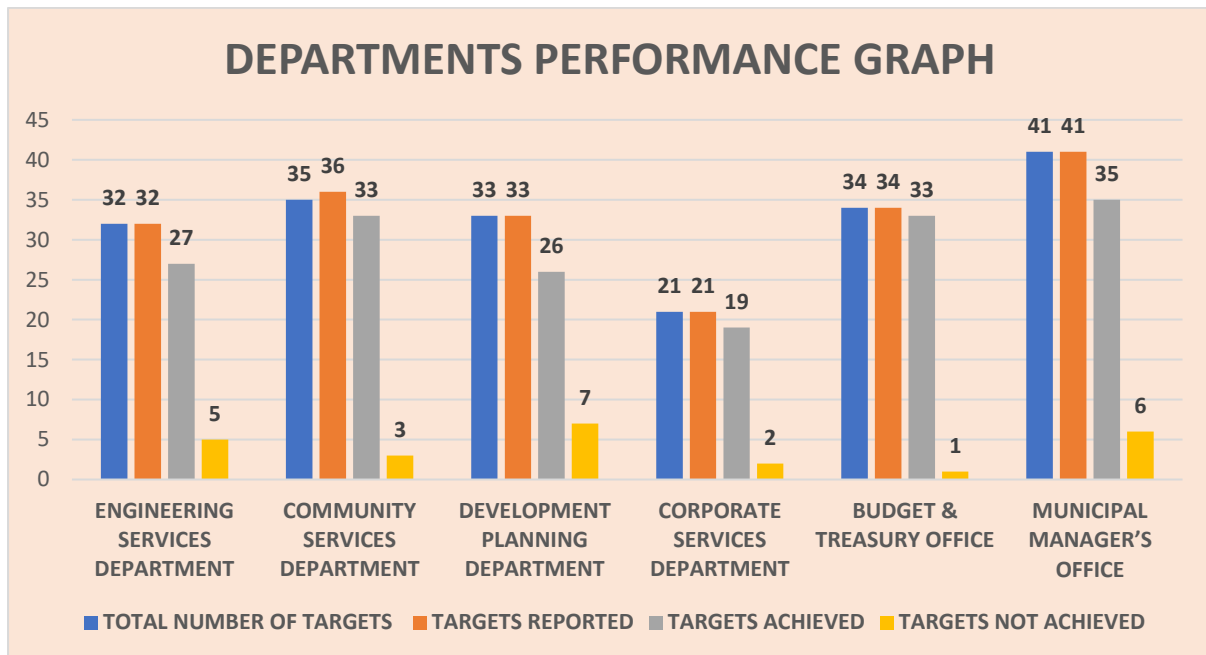
4.1 COLOUR CODING

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

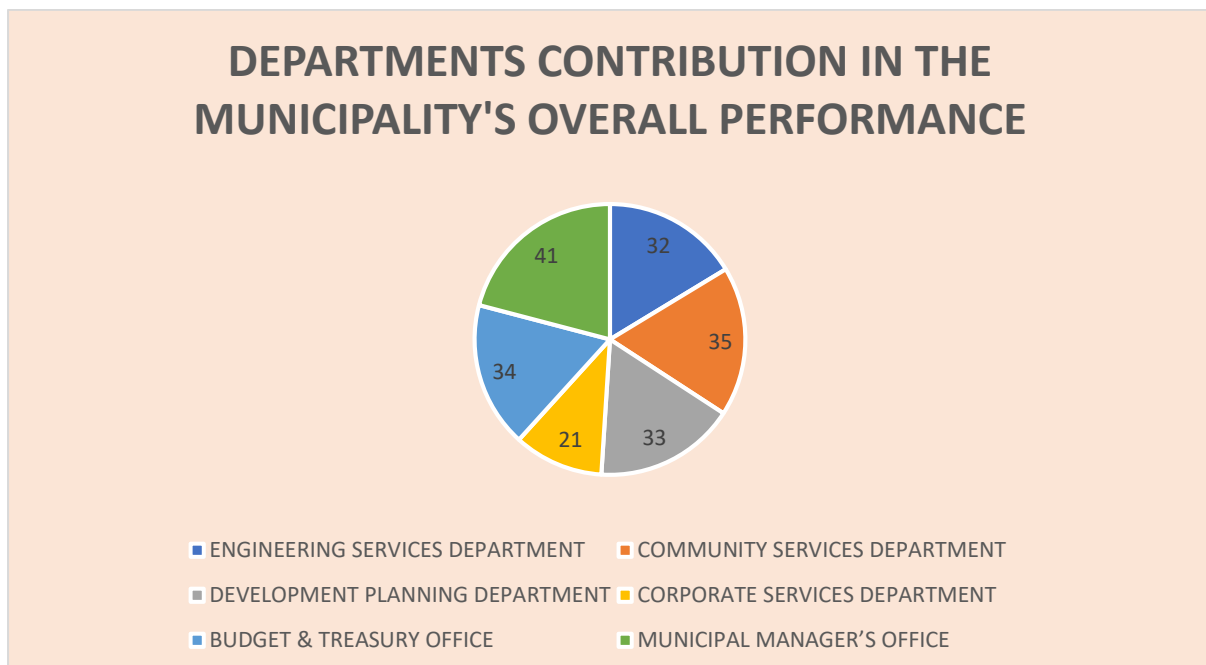
4.2 INSTITUTIONAL PERFORMANCE AGAINST SET TARGETS

DEPARTMENT S	TOTAL NUMBER OF TARGET	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	PERFORMANCE 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 PERFORMANCE	196	197	173	24	88%	

4.3 DEPARTMENT'S PERFORMACNE IN GRAPH



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



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	PERCENTAGE
173	24	0	197	88%

5. BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

5.1 ENGINEERING 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

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Construction of the Civic Centre in town	1.2.2	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Inspection of municipal buildings 2. 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	<ol style="list-style-type: none"> 1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material 	Project was unresponsive during tender	Project to be re-advertised in January

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

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
100% of subsidize beneficiaries that claimed free FBAE	1.10.2	<p>1. 100% of subsidized beneficiaries that claimed free FBAE.</p> <p>2. 100% of subsidized beneficiaries that claimed free FBAE</p>	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.

5.3 DEVELOPMENT 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	<p>1. 1 public participation consultation meeting</p> <p>2. Inception report</p>	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	1. Training of 30 beneficiaries. 2. Training of 30 beneficiaries	Transfer of funds only received in December 2023 from Treasury	Request SCM for re-advert 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	1. Conduct needs assessment 2. 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

5.4 CORPORATE 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 re-prioritizing 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

5.6 MUNICIPAL 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	<ol style="list-style-type: none"> 1. Facilitate appointment of service provider for the socio-economic infrastructure survey. 2. 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	KPI NO.	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	<ol style="list-style-type: none"> 1. Facilitate appointment of service provider by SCM. 2. 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	<ol style="list-style-type: none"> 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:

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 36.7 kms of gravel access roads by June 2024	865 kms in place	Construction of 2,2 km Sidanga Access Roads with 3 Bridges and approaches	Number of Kms constructed from Sidanga Access Roads with Bridges and approaches	1.1.1	0.5	Constructed 2,2km Sidanga access road with 3 bridges and approaches by June 2024	progress report,Practical Completion Certificate	R4,598,256.00	N/A	MIG	1. Excavations for concrete footings and dowels. 2. Placing of barrels on the concrete footings.	1. Excavations for concrete footings and dowels done 2. Placing of barrels on the concrete footings done	R 639,321.51	Achieved	N/A	N/A	N/A
					865 kms in place	Construction of 2km Mqonjwana to green ville	Number of km of Mqonjwana to green ville with	1.1.2	0.5	Constructed 2km AR with 55m long bridge and	Proof of submission to SCM,Progress report,Practical Completion	R10,869,564.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertise	1. Developing Draft Tender Document and submit to SCM	R -	Not Achieved	Advert was issued for PSP's but were all	N/A	A new Panel of PSP's has been advertised

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						access road with 55m long bridge and concrete slab.	long bridge and concrete slab constructed			concrete slab at Mqonjwana to Grenville by June 2024	Certificate				ment. 2. N/A	for advertisement not done. 2. N/A					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

KPA N0 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Construction of 5,4 Km of Ntlan ezwe to Sizabonke Access Road with bridge	Number of Km of Ntlan ezwe to Sizabonke access road with bridge constructed	1.1.3	0.5	Constructed 5.4 kms of Ntlan ezwe to Sizabonke access road with bridge by June 2024	proof of submission to SCM, progress reports, practical completion certificate	R8,248,692.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertisement. 2. N/A	1. Developing Draft Tender Document and submit to SCM for advertisement done and Contractor was appointed on the 1st December 2023. 2. N/A	R 773,556.80	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Construction of 6,7 km Mwilini to Ziban zini Access Road with bridge	Number of Km of Mwilini to Ziban zini access road constructed with bridge	1.1.4	0.5	Constructed 6.7 kms of Mwilini to Ziban zini access road with bridge by June 2024	proof of submission to SCM, progress reports, practical completion certificate	R7,553,784.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertisement. 2. N/A	1. Developing Draft Tender Document and submit to SCM for advertisement done and Contractor was appointed on the 1st December 2023 2. N/A	R 4,053,976.83	Achieved	N/A	N/A	N/A
					877 kms in place	Construction of 3.9 Km Thale ni access road	Number of Km of Thale ni access road with	1.1.5	0.5	Constructed 3.9 kms of Thale ni access	Proof of submission, progress report, practical completion	R7,345,224.00	N/A	MIG	1. N/A 2. Develop draft tender document and submit to	1. N/A 2. Develop draft tender document and submit	R 839,502.31	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						with Bridge.	bridge constructed			s road with bridge by June 2024	n certificate				SCM for advertisement.	to SCM for advertisement done. The scope of work was reduced due to budget limitations and will be implemented in phases					
					877 kms in place	Construction of 3.5 Km Mgomazi Access Road-Phase 2	Number of Km of Mgomazi access road constructed	1.1.6	0.5	Constructed 3.5 kms of Mgomazi Phase 2 access road by	Proof of submission, progress report, practical completion certificate	R3,938,064.00	N/A	MIG	1. N/A 2. Developing draft tender document and submit to SCM for advertisement.	1. N/A 2. Developing draft tender document and submit to SCM for advertisement	R 3,718,647.49	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
									June 2024							done and the Contractor was appointed on the 6th November 2023 .					
					877 kms in place	Construction of 3 Km Mhlwazini Access Road	Number of Kms of Mhlwazini access road constructed	1.1.7	0.5	Constructed 3 kms of Mhlwazini access road by June 2024	proof of submission to scm, progress report, Practical Completion Certificate	R3,795,612.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertisement. 2. N/A	1. Developing Draft Tender Document and submit to SCM for advertisement done and Contractor was appointed on the 01st	R 1,657,243.59	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Construction of 2.4Km Mgqut salala Access Roads	Number of Km constructed from Mgqut salala access roads	1.1.8	0.5	Constructed 2.4 kms of Mgqut salala access road by June 2024	proof of submission to scm, progress report, Practical Completion Certificate	R2,307,516.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertisement. 2. N/A	1. Developing Draft Tender Document and submit to SCM for advertisement done and Contractor was appointed on the 06th October 2023. 2. N/A	R 2,685,424.67	Achieved	N/A	Contractor appointment amount more than the budgeted amount	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Rehabilitation of 5.4Km Mbon gwan a via Dotye to Green ville Hospi tal Acces s Road	Number of kms rehabilitated from Mbon gwan a via Dotye to Green ville Hospi tal Acces s Road	1.1.9	0.5	Rehabilitated 5.4 kms of Mbon gwan a via Dotye to Green ville Hospi tal Acces s Road by June 2024	proof of submission to scm,progress report,Practical Completion Certificate	R6,830,328.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for advertisement. 2. N/A	1. Developing Draft Tender Document and submit to SCM for advertisement done and Contractor was appointed on the 01st December 2023. 2. N/A	R 3,117,717.00	Achieved	N/A	N/A	N/A
					877 kms in place	Construction of 2,2 Km of Bhuk uveni to	Number of Kms constructed from Bhuk uveni	1.1.10	0.5	Constructed 2.2km Bhuk uveni to Ntshik intsha	proof of submission to scm,progress report, Practical Completion	R1,951,776.00	N/A	MIG	1. Developing Draft Tender Document and submit to SCM for	1. Developing Draft Tender Document and submit	R 2,520,654.35	Achieved	N/A	Contractor appointment amount more than the	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						Ntshikintshane access road with Concrete Slab	to Ntshikintshane access road with Concrete Slab			one AR with Concrete Slab by June 2024	on Certificate				advertisement. 2. N/A	to SCM for advertisement done and Contractor was appointed on the 06th October 2023 . 2. N/A					budgeted amount	
				By rehabilitating 25, 8kms of disaster affected access roads	877 kms in place	Rehabilitation of 0,5kms of Zamilizwe Access Road	Number of kms rehabilitated from Zamilizwe	1. 1. 11	0. 25	Rehabilitated 0.5km Zamilizwe AR by June 2024	Practical Completion Certificate	R 665,256.00	N/A	M D R G	1. Blading and spot regravelling done. 2. Rehabilitation and completion of 0.5KM Zamilizwe AR and cleaning of site.	1. Blading and spot regravelling done. 2. Rehabilitation and completion of 0.5KM Zamilizwe AR and cleaning	R 425,409.03	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Rehabilitation of 3,8kms of Mgomazi Access Road	Number of kms rehabilitated from Mgomazi	1.12	0.25	Rehabilitated 3.8km Mgomazi AR by June 2024	Practical Completion Certificate	R 703,140.00	N/A	MDRG	1. Blading and spot retravelling done. 2. Grouting V-drains and concrete	1. Blading and spot retravelling done. 2. Grouting V-drains and	R 1,000,917.47	Achieved	N/A		N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															pavement	concrete pavement done					
					877 kms in place	Rehabilitation of 2,1kms of Luphondweni Access Road	Number of kms rehabilitated from Luphondweni	1.1.13	0.25	Rehabilitated 2.1km Luphondweni AR by June 2024	Practical Completion Certificate	R 582,408.00	N/A	MDRG	<ol style="list-style-type: none"> Blading and regraveling. 150m concrete slab Rehabilitation and completion of 2.1Km Luphondweni AR, stormwater management, side drains and cleaning the site. 	<ol style="list-style-type: none"> Blading and regraveling. 150m concrete slab done Rehabilitation and completion of 2.1Km Luphondweni AR, stormwater management, side drains and 	R 671,711.53	Achieved	N/A	N/A	N/A

KPA N0 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																cleaning the site done. Project completed in the first quarter of the current FY					
					877 kms in place	Rehabilitation of 3kms of Ntlozelo Access Road	Number of kms rehabilitated from Ntlozelo	1.1.14	0.25	Rehabilitated 3km Ntlozelo AR by June 2024	Practical Completion Certificate	R 320,292.00	N/A	MDRG	1. Blading, regravelling 2. Rehabilitation and completion of 3km Ntlozelo AR Stormwater management and side drains, cleaning of site.	1. Blading, regravelling done 2. Rehabilitation and completion of 3km Ntlozelo AR Stormwater management and	R 125,004.75	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																side drains, cleaning of site done. These were achieved in the last quarter of the previous FY. To be adjusted and removed from the current FY					

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					877 kms in place	Rehabilitation of 2,5kms Monti Access Roads	Number of kms rehabilitated from Monti	1.15	0.25	Rehabilitated 2,5km Monti AR by June 2024	Practical Completion Certificate	R 274,536.00	N/A	MDRG	1. Blading, regravelling 2. Rehabilitation and completion of 2,5km Monti AR Stormwater management and side drains, cleaning of site.	1. Blading, regravelling done 2. Rehabilitation and completion of 2,5km Monti AR Stormwater management and side drains, cleaning of site done. These were achieved in the last quarter	R 80,648.25	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															ment and side drains, cleaning of site.	ater management and side drains, cleaning of site done					
					877 kms in place	Rehabilitation of 6,9kms of Dumasi Access Road	Number of kms rehabilitated from Dumasi	1.1.17	0.5	Rehabilitated 6,9km Dumasi AR by June 2024	Practical Completion Certificate	R 496,740.00	N/A	MDRG	1. Blading, regravelling and reshaping of the road. 2. Rehabilitation and completion of 6,9Km Dumasi AR, extend the existing low-level crossing.	1. Blading, regravelling and reshaping of the road done. 2. Rehabilitation and completion of 6,9Km Dumasi AR, extend the existing low-	R 186,310.35	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																level crossing done. These were achieved in the last quarter of the previous FY. To be adjusted and removed from the current FY					
					877 kms in place	Rehabilitation of 2kms of Matsh ezini Village Acces	Number of kms rehabilitated from Matsh ezini	1. 1. 18	0. 5	Rehabilitated 2km Matsh ezini AR by June 2024	Practical Completion Certificate	R 467,82 0.00	N/A	M D R G	1. Blading, regravelling 2. Rehabilitation and completion of 2km	1. Blading, regravelling done 2. Rehabilitation and completion	R 93,25 2.51	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						s Road Phase 2									Matshezi ni AR, Stormwater management and side drains	on of 2km Matshezi ni AR, Stormwater management and side drains done. These were achieved in the last quarter of the previous FY. To be adjusted and removed from the current FY					

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECD C) in the villages of Bizana by June 2027	1.2	By constructing 1 Early Childhood Development Centre (ECD C) using services of service providers by June 2024	6 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECD C) in Ward 13	Number of Early Childhood Development Centre constructed	1.2.1	1	1 Ward 13 ECD C constructed by June 2024	progress reports, Practical Completion Certificate	R607,404	Equitable Share	N/A	1. Plastering and painting 2.1 ECDC constructed, Fenced and cleaning the site	1. Plastering and painting done 2.1 ECDC constructed, Fenced and cleaning the site done. Project complete and contract or has attended to snags.	R 2,120,074.50	Achieved	N/A	Rolled over project from the previous FY. Virements were approved to cover for the budget difference.	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizan a by end June 2027		By constructing the Civic Centre through the services of the service provider by June 2024	MPY C Hall and incomplete Civic centre building	Construction of the Civic Centre in town	Number of building infrastructure constructed and completed	1. 2. 2	0. 5	1 MCC constructed by June 2024	Progress report, Practical Completion Certificate	R7,005,084	Equitable Share	N/A	1. Plastering and paving completed 2. Constructed 1 MCC, finishes to the town hall, council chamber and External works completed and cleaning the site.	1. Plastering and paving has been completed 2. Constructed 1 MCC, finishes to the town hall, council chamber has not been completed and External works completed and cleaning the site	R 6,728,039.50	Not Achieved	Delays due to under resourcing by the main contractor since there were outstanding variation orders that required approval. The PA has	N/A	PA has submitted EOT request. This was submitted late and could not be presented to the recent EXCO and Council sittings for approval.

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action				
													Internal	External											
																not done						submitted the required Vos to ensure that the project is well resourced. These are still being reviewed internally.			The request is to complete the works on the 13th February 2024.
	Improved access to Basic Services	To construct security guard house		By constructing security guard	DLTC, MPYC and Cultu	Construction of security guard house	Number of Security Guard House	1. 2. 3	0. 5	Constructed 1 security guard house	Practical Completion Certificate	R 191,208.00	Equitable Share	N/A	1. Guardhouse constructed, Plastering and	1. Guardhouse constructed, Plastering and	R -	Achieved	N/A	N/A	N/A				

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		s at Municipal buildings by June 2027		d houses in Municipal Buildings by June 2024	ral Village Buildings	in Municipal Buildings	constructed			in Municipal Buildings by June 2024					painting completed. 2. N/A	painting completed done 2. N/A Project was completed in the previous FY					
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1.3	by constructing Phase 3 of Mphuthumi Mafumbatha sport field by using services of cons	One sport field in the CBD	Construction of Multi-Purpose Centre for Mphuthumi Mafumbatha sport field	multi-purpose centre for Mphuthumi Mafumbatha constructed	1.3.1	0.5	Constructed Mphuthumi Mafumbatha multi-purpose centre foundations by June 2024	Proof of submission to scm, tender document, 2 Progress Reports	R3,120,000	Equitable Share	N/A	1. N/A 2. Developing draft tender document	1. N/A 2. Developing draft tender document done for professional services to design multipurpose through panel and advert	R 3,673,679.89	Not Achieved	Funds were utilised to pay for the works done on site for Phase 3 works which have been appointed including the	Funds were utilised to pay for the works done on site for Phase 3 works which have been appointed including the	More funds to be allocated at mid-year to accommodate the construction of the Multi-purpose

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				ultants & contractors by June 2024																	

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment	1.4	By facilitating recruitment of EPWP workers in all WMLM Ward	745 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4.1	0.5	Create 342 EPWP Job Opportunities and monitor expenditure by June 2024	Signed Employment Contracts, Signed Expenditure Report	R3,222,000	N/A	EPWP	1. 342 EPWP contracts signed and Monitoring of EPWP Expenditure. 2. Monitoring EPWP	1. 350 EPWP contracts in place. . Monitoring of EPWP Expenditure done. 2. Monitoring	R3,222,000	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		Implementation by June 2027		By June 2024											expenditure	EPWP expenditure done						
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.5	By utilizing the services of service providers and internal plant to maintain gravel access roads utilizing	1950 m ² of pot holes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5.1	0.5	500m ² potholes patched by June 2024	Practical Completion Certificate	R2,533,380	Equitable Share	N/A	1. 100m ² of pot holes patched 2. 200 of pot holes patched.	1. 101m ² of pot holes patched both CBD in ward 1 and ward 6. 2. 203m ² of pot holes patched both CBD in ward 1 and ward 6.	R 221,569.44	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				conventional methods and alternative maintenance methods by June 2024																	
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilizing the services of service providers and internal	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1. 5. 2	0. 5	85km of gravel access roads Maintained by June 2024	4 Completion Certificates.	R 15,000,000.00	Equitable Share	N/A	1. 15km access road maintained. 2. 25Km access road maintained.	1. 16,4km access road maintained. 2. 34,9Km access road maintained.	R 6,774,593.25	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				plant to maintain gravel access roads utilizing conventional methods and alternative maintenance methods by June 2024																	
Building	Building infrast	To maintain	1.6	By employing	Municipal	Periodic repair	municipal buildi	1.6.1	0.5	Periodic repair	Inspection report,pro	R 2,887,932.00	Equitable	N/A	1. Inspection of	1. Inspection of	R 324,874.51	Not Ach	User departme	N/A	

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	structure not into accepted standards	rehabilitate and repair buildings structures and related infrastructure by June 2027		services of service providers to maintain, rehabilitating and repairing municipal buildings and related infrastructure by June 2024	buildings	s and maintenance of Municipal buildings	ngs periodically repaired and maintained.			s and maintenance of Municipal buildings by June 2024	of of submission to SCM, progress report, practical completion certificate .		Share		municipal buildings 2. Draft tender document and submit to SCM for advertisement.	municipal buildings 2. Draft tender document and submit to SCM for advertisement.		ieved	nt not provided the reason for variance and remedial action		

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1.7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 households with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.7.1	0.5	Connecting and energizing of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report, and Completion Certificate	R 3,302,604.00	N/A	IN EP	1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material	1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material	R 2,655,898.29	Achieved	N/A	N/A	N/A
						Electrification of Msarhweni Village	Number of households connected and energized in Msarhweni	1.7.2	0.5	Connecting and energizing of 90 households in Msarhweni phase 2 by	Proof of submission to SCM, attendance register, progress report, and Completion	R 2,831,304.00	N/A	IN EP	1. Develop draft tender document and submit it for advertisement 2. Project inception	1. Develop draft tender document and submit it for advertisement 2. Project inception	R 1,214,438.35	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
										June 2024	Certificate				and procurement of material	n and procurement of material						
						Electrification of Zizity aneni Village	Number of house holds connected and energized in Zizity aneni	1.7.3	0.5	Connecting and energizing of 85 house holds in Zizity aneni by June 2024	3Progress reports and completion certificate	R 2,673,912.00	N/A	IN EP	1. Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed 2. Monitor 25% excavation of pole holes, planting and backfilling with	1. Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed 2. Monitor 100% excavation of pole holes, planting and backfilli	R 4,152,828.10	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															MV and LV lines stringed.	ng. MV and LV lines stringed at 92%.					
						Electrification of Nomlacu Village	Number of house holds connected and energized in Nomlacu	1.7.4	0.5	Connecting and energizing of 191 house holds (phase 2) in Nomlacu by June 2024	Proof of submission to SCM, attendance register, progress report, progress report and Completion Certificate	R 5,974,776.00	N/A	IN EP	1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material	1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material	R 6,365,317.95	Achieved	N/A	Works have proceeded ahead of schedule due to overcommitment on the budget	N/A
	Low Voltage lines upgrade	Have a conducive and safe electricity	1.8	Installation of 35m, 4 core Aerial	5 KM of Low Voltage lines upgraded	Low Voltage lines and poles upgraded	Number of LV lines and poles upgraded	1.8.1	0.5	2KM of Low Voltage lines and poles	Proof of submission, attendance register, progress report and	R 3,000,000.00	Equitable Share	N/A	1. Site establishment and procurement of material 2. 500m	1. Site establishment and procurement of material done	R3,073,021.63	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		network by June 2027		Bundle conductors by June 2024	in town	ward 1.				upgraded in ward 1 by June 2024	completion certificate				of LV lines and poles upgraded	2. 3000m (3km) of LV lines and poles upgraded					
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027	1.9	Replacement of damaged and faulty electricity infrastructure by June 2024	Five vandalized meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.1	0.25	Replaced 3 kiosks and 10-meter boxes in town by June 2024.	Proof of submission to SCM, attendance register, progress report, progress report and Completion Certificate	500 000.00	Equitable Share	N/A	1. Develop draft tender document and submit it for advertisement 2. Project inception and procurement of material	1. Develop draft tender document and submit it for advertisement 2. Project to be re-advertised due to non responsiveness of bidders	R-	Not achieved	Project was unresponsive during tender	N/A	Project to be re-advertised in January

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Free basic services	High % of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.1	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2024	Subsidized 4000 qualifying beneficiaries with FBE	Subsidized 100% of beneficiaries that claimed free grid electricity	% of subsidized beneficiaries that claimed free grid electricity	1.1 0.1	0.5	Subsidized 100% of beneficiaries that claimed free grid electricity	Beneficiary lists, Monthly Reports & Invoices	5 025 600.00	Yes	N/A	1. Subsidized 100% of beneficiaries that claimed grid electricity 2. Subsidized 100% of beneficiaries that claimed grid electricity	100% (2762) subsidized beneficiaries that claimed grid electricity.	2,423,792.95	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By subsidizing 2646 qualifying beneficiaries with FBAE by June 2024	Subsidized 2646 qualifying beneficiaries with FBAE	100% of subsidized beneficiaries that claimed free FBAE	% of subsidized beneficiaries that claimed free FBAE	1.1 0.2	0.5	100% of subsidized beneficiaries that claimed free FBAE	Beneficiary lists, Monthly Reports & Invoices	R4,188,000.00	Yes	N/A	1. 100% of subsidized beneficiaries that claimed free FBAE 2. 100% of subsidized beneficiaries that claimed free FBAE	0% beneficiaries subsidized, however the stipulated target has gone to re-advertisement and the closing date for the advert is the 30th January 2024.	Nil	Not Achieved	Service Provider has not been appointed yet	N/A	Have been waived to Q4

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By facilitating process of applications for review of indigent register by June 2023	Adopted credible indigent register	Review and adoption of credible indigent register	Reviewed and adopted credible indigent register	1.1 0.3	0.5	1 Reviewed and adopted credible indigent register by June 2024	12 Monthly reports, Adopted credible indigent register & Council resolution	R499 992.00	Yes	N/A	1. Stakeholder engagements sessions conducted in 32 wards 2. Collection of data in all wards	1. Stakeholder engagements were conducted in 32 wards. 2. Collection of data is ongoing in all wards and 10226 applications have been captured in all wards	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By conducting 8 awareness campaigns to assist processes of applications for review of indigent register by June 2024	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 0.4	0.25	Conduct 08 indigent awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R663,622.00	Yes	N/A	1. Conduct 2 Indigent Awareness campaign 2. Conduct 2 Indigent Awareness campaign	6 awareness were conducted in Roman Catholic Hall on the 16 August 23 (ward 1), 23 September 23(ward 12) at Amandela Great Place, 2 October 23 (ward 6) at	120730,00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																Ntshamathe Community Hall, 31 October 23 (ward 23) @ Zikhuba Community Hall, 20 November (ward5) @ Nonqulana Community Hall, 30 November 23 (ward 16) @ AFM						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															Church hall.						
	Noncompliance with indigent policy	To ensure provision indigent households in order to receive basic services by June 2027		By providing 730 beneficiaries with free refuse removal by June 2024	Facilitated and provided free refuse removal to 743 qualifying beneficiaries	Facilitate Provision of qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 0.5	0.25	Facilitate provision of 743 qualifying beneficiaries with free refuse services by June 2024	12 Monthly reports, 1 issue register	Nil	Yes	N/A	1. Issue refuse bags and Facilitate provision of 730 qualifying beneficiaries with free refuse removal. 2. Facilitate provision of 730 qualif	Facilitated provision of 743 qualifying beneficiaries with free refuse bags and free refuse removal	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															ying beneficiaries with free refuse removal							
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.1	By Monitoring, assessing and coordinating Council's disaster risk management by June 2024	Assessed & responded to 139 reported & recorded disaster incidences within 72 hours	Record & assess 100% of reported disaster management incidences & respond within	% of Assessed & responded to reported & recorded disaster incidences within 72 hours	1.1	0, 1.1	5	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours by June 2024	Disaster incidences register and disaster report	R499,992.00	Yes	N/A	1. Assess and respond to 100% reported & recorded disaster incidences within 72 hours 2. Assess and	4 disaster incidences were reported, recorded and responded to within 72 hours.	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						72 hours									respond to 100% reported & recorded disaster incidences within 72 hours						
					conducted 04 disaster awareness campaigns	conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 1.2	0.25	Conduct 8 disaster awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R578,460.00	Yes	N/A	1. Conduct 2 Disaster awareness campaigns 2. Conduct 2 Disaster	Conducted 4 awareness campaigns: 11 September 2023 (ward 31) @ Isikelo Traditional	73400.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															awareness campaigns	Authority, 12 September 2023 (ward 12) @ Amandela Tribal Authority, 7 November 2023 (ward 18) @ Noman gesi Mlomo Community Hall, 21 November 2023 (ward 10)						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																Ethekwini Tribal Authority					
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forum Meetings	1.1 1.3	0.25	Coordinate and Facilitate 4 Disaster Advisory Forum Meetings by June 2024	Advisory Forum Reports and Attendance registers	N/A	N/A	N/A	1. Coordinate and facilitate 1 Disaster Advisory Forum Meeting 2. Coordinate and facilitate 1 Disaster	2 Advisory Forum set one on the 31st August 2023 at Mbizana Public Library and one was on the 8th December 23 @ Cultural Village	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															Advisory Forum Meeting	Sport field						
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.12	By managing proper functioning of municipal public facilities by June 2024	Operated, Maintained & Equipped 36 municipal public facilities	Operate, Maintain & Equip 38 municipal public facilities	Number of municipal public facilities operated, maintained & equipped	1.12.1	0,5	38 municipal public facilities operated, maintained and equipped by June 2024	12 Monthly progress reports and 12 monthly checklist, 2 Order form, 2 appointment letters/ 2 issue registers	R575 844.00	Yes	N/A	1. 38 municipal facilities maintained & operated 2. 38 municipal facilities maintained, operated and equip	38 Municipal facilities maintained & operated. And Service provider has been appointed for cleaning resources	R 102 840	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															ed with cleaning resources						
				By providing PPE to employees by June 2024	Provided PPE to 70 beneficiaries	Provision of PPE to 82 Employees	Number of employees provided with Protective Clothing	1.1 2.2	0.25	Provide Protective Clothing to 80 employees by June 2024	Appointment letter/order number, Issue registers.	R199,992.00	Yes	N/A	1. N/A 2. N/A	Issued PPE to 80 EPWP beneficiaries	121,889.00	Achieved	N/A	N/A	N/A
				By facilitating paving of 1 public facilities by	New project	Paving of 1 public facilities	Number of public facilities Paved and landscaped	1.1 2.3	0.5	Paving and landscaping of 1 public facility by	Appointment letter, progress / completion certificate.	R770,304.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024						June 2024											
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1.13	By instilling a culture of reading and lifelong learning by June 2024	Conducted 08 library awareness campaigns	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1.13.1	0.25	Conduct 08 library awareness campaigns by June 2024	08 Awareness campaigns report & 08 attendance registers.	440 532.00	Yes	N/A	1. Conduct 2 library awareness campaigns 2. Conduct 2 library awareness campaigns	1. Conducted International Literacy day build up @Zamokuhle Special School for the Blind on the 25 August 23 in preparation for 08 September (Aware	R164,532.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																ness campaign 1) @ Umzingisi Community hall @ Cedarville. Conducted library awareness campaign @ kwaNo bukhwe Gwala on the 14 September 23 (Awareness campaign					

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																gn 2) (ward 24). 2. Conducted library awareness campaign @ward 1 Mbizana Public library on the November 23 (Awareness campaign 3) and conducted library awareness						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Maintained 2 Mbiza na libraries, and equipped 2	maintain & equip libraries	Number of libraries maintained and equipped	1.1 3.2	0.25	Maintain 5 Libraries (Monwabisi, Mbiza na, Mbhongwe	Appointment letter, Progress report/completion certificate	R349,992.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					libraries					ni, Nkantolo and Ebenezer) and equip 1 Library (Mbhongweni) by June 2024											
					Supplied 3000 periodicals	supply of periodicals	Number of periodicals supplied.	1.1 3.3	0.25	Supply 2800 periodicals by June 2024	Periodical register	99 996.00	Yes	N/A	1. Supply of 700 periodicals. 2. Supply of 700	Supplied and delivered 1746 periodicals.	R76,0 35.00	Achieved	None	None	None

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															periodicals							
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By implementing environmental management tools (climate change strategy), conducting coastal committee meetings, and conducting	Reviewed, adopted Climate Change Strategy	Implementation of climate change	Number of programs towards implementation of climate change strategy	1.14.1	0,5	4 climate change programmes conducted by June 2024	4 Reports and 4 Attendance Register	R84,804.00	YES	N/A	1. Removal of Alien plants of 500 square meters and Conduct 1 climate works hop 2. Removal of Alien plants of 500 square	Cleared 1,1 ha.squ are and conducted 2 climate change worksh ops,1st conducted on the 19th of July at Ntlenzi A/A and the 2nd conducted on the 26th of October at Amagut	R13,076	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				ct environmental awareness campaigns by June 2024											meters and Conduct 1 climate change workshop	yane A/A.						
						Conducting coastal committee,	Number of coastal committee meetings conducted	1.1 4.2	0.25	4 coastal committee meetings conducted by June 2024	4 Attendance Registers and 4 Reports	R52,344.00	Yes	N/A	1. Conduct 1 Coastal Committee Meeting 2. Conduct 1 Coastal Committee	Conducted 1 Coastal Committee on the 3rd of August 2023 and Conducted 1 coastal committee on the 27th of	R23,400.00	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															Meeting	November 2023 at Wild coast Sun.						
					Conducted Environmental Awareness Campaigns	conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted.	1.1 4.3	0.25	8 environmental awareness campaigns conducted by June 2024	4 Attendance Registers and 4 Reports	R382,560.00	YES	N/A	1.2 conducted Environmental Awareness Campaign 2.2 conducted Environmental Awareness Campaign	Conducted 5 environmental awareness campaigns. On the 7th of September 2023 at Wetland Park, on the 19th of September at Thembu Mzize S.P.S,	R77920.00	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																on the 27th of September at O.R Tambo Cultural Village. Conducted 2 campaigns on the 1st of November at Bartville S.P.S and on the 21st of November it was conducted at Mdatya S.P.S						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																and iThuba S.P.S.					
				By facilitating application for blue flag beaches and provision of beach material by June 2024	Applied for blue flag beaches & Provided beach material.	Application of Blue Flag Beaches & provide beach material.	Number of pilot blue flag beaches applied for and provision of beach material	1.1 4.4	0.5	Application for 1 pilot Blue Flag Beach and provide picnic table set with 2 benches by June 2024.	Application for Blue Flag Beach/ Confirmation of receipt of Water Samples/Delivery note	R154,884.00	Yes	N/A	1. N/A 2. 50 water samples collected from Mzamba beach	50 water samples were collected.	Nil	Achieved	N/A	N/A	N/A
Parks, Cemetery &	Irregular maintenance of Parks, Management of	To provide sustainable service	1.1 5	By providing grass cutting machinery	Operated Cemetery, Maintained	Maintained of cemetery, nurseries,	Number of cemeteries, nurseries,	1.1 5.1	0.5	Maintain & manage 2 Cemeteries,	Appointment letter/Order & Delivery Note	R312,605.00	Yes	N/A	1. Maintain 2 cemeteries, 4	1. Maintained 2 cemeteries, 4 parks,	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	Cemetery & other Municipal facilities.	es of Parks , Cemeteries and municipal facilities by 2027		nes and accessories, maintenance of garden power tools, maintaining proper functioning of cemetery, parks and municipal facilities by June 2024	Parks and Municipal facilities,	parks and municipal facilities	parks and municipal facilities maintained and managed			4 Parks , 2 nurseries and maintain 20 Municipal facilities by June 2024	/maintenance Report/s				parks, 2 nurseries and 20 municipal facilities 2. Maintain 2 cemeteries, 4 parks, 2 nurseries and 20 municipal facilities	2 nurseries and 20 municipal facilities 2. Maintained 2 cemeteries, 4 parks, 2 nurseries and 20 municipal facilities.						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					purchased 5 grass cutting machines with accessories and maintain 5 garden tools.	purchasing of grass cutting machines and accessories and maintenance of garden power tools	Number of grass cutting machines and accessories purchased and number of maintained garden power tools.	1.1 5.2	0.25	Purchase 5 grass cutting machines and accessories, maintain 30 garden power tools by June 2024	12 Progress Reports and Delivery notes	R335,484.00	Yes	N/A	1. N/A 2. Purchase of 5 grass cutting machines with accessories and maintenance of garden power tools	The requisition was submitted in July 2023, re-advertised 3 times for purchase of grass cutting machines and Maintained garden power tools.	R59676.00	Not Achieved	Non-responsiveness of service providers.	N/A	Fastrack SCM processes by doing regular follow ups in Q3.

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Waste management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027	1.16	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done	Routine rehabilitation & maintenance of EXT 03 dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site	1.16.1	0.5	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R1,500,000.00	Yes	N/A	1.3 routine rehabilitation & maintenance of EXT 3 dumping site 2.3 routine rehabilitation & maintenance of EXT 3 dumping site	1.3 routine rehabilitation & maintenance of EXT 3 were done 2.3 routine rehabilitation & maintenance of EXT 3 dumping site were done	R1345126.66	Achieved	Nil	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					1 financial projections & rehabilitation plan report was compiled.	compilation of financial projections & rehabilitation plan report	Number of financial projections & rehabilitation plans compiled	1.1 6.2	0.25	1 Financial projections & rehabilitation plan report compiled by June 2024	1 Appointment letter 1 Approved financial projections & rehabilitation plan Report	R400,000.00	Yes	N/A	1. Compilation of financial projections & rehabilitation plan report 2. N/A	1 financial projections & rehabilitation plan report was compiled and completed	R179 506.00	Achieved	Nil	N/A	Nil
					New project	Environmental Impact Assessment for disposal site.	Number of EIA conducted	1.1 6.3	0.25	Conduct Environmental Impact Assessment for Disposal site by	12 Monthly reports	R500,000.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	Nil

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
										June 2024.												
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By constructing a licensed landfill site by June 2027. By submitting IWMP implementation report by June 2024	Abandoned site	Construction of Majazi landfill site with 1 functional cell	Number of landfill site constructed	1.1 6.4	0.5	Constructed Majazi landfill site with 1 functional cell by June 2024.	12 Monthly reports	R16,271,040.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attend to reported and recorded environmental threatening obstacles within 24hrs.	% of environmental threatening obstacles attended to within 24hrs.	1.1 6.5	0.5	Attended to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R104,700.00	Yes	N/A	1. Attended 100% reported and recorded environmental threatening obstacles within 24 hrs 2. Attended 100% reported and recorded enviro	1. Attended 100% reported and recorded environmental Threatening obstacles within 24 hrs for Q1 and Q2.	Nil	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															mental threatening obstacles within 24 hrs						
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management working resources to employees, by conducting waste education programmes,	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were install	Provide working resources to employees	Number of resources provided and issued	1.16.6	0.25	Provide working resources to 175 employees and 1438 households.	Delivery note	R1,497,600.00	Yes	N/A	1. Provide working resources to 1438 households and 175 employees 2. provide working	1. Provide working resourcing to 1440 households and 175 employees	R515438.09	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				conducting awareness campaigns, and clean up campaigns for proper waste delivery, by conducting waste management committee meetings to ensure transparency	ed, provided PPE to 215 beneficiaries										resources to 175 employees							

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				and effective waste delivery by June 2024.																	
					conducted 6 waste management awareness campaigns	conduct waste management awareness campaigns,	Number of awareness campaigns conducted	1.16.7	0.25	conduct 8 waste management awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R428,641.00	Yes	N/A	1. conduct 2 waste management awareness campaigns 2. conduct 2 waste management awareness	Conducted 4 waste management awareness campaigns, the first one on the 1st of September at Ward 1 & 7, and the second	R43900.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
															campaigns	one on the 26th of September at Ward 32. third one on the 11th of October at Ward 1, and the last one on the 28th of November to various Wards along R61 (Ward 04, 08, 13, 17,							

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																20, 22, 23, 24, 29 & 32)						
					Conducted 4 waste management committee meetings.	conduct waste management committee meetings	Number of waste management committee meetings conducted	1.1 6.8	0.25	Conduct 4 waste management committee meetings by June 2024.	4 progress Reports and 4 attendance Registers	R100,000.00	Yes	N/A	1. Conduct 1 waste management committee meeting 2. Conduct 1 waste management committee meeting	1. Conducted 2 waste management committee meetings on the 31st of August in a form of workshop, at Hluma Lodge and on the 6th December within	R17000.00	Achieved	N/A	N/A	N/A	

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimization projects.	Provide support to waste minimization projects.	Number of waste minimization programs supported	1.1 6.9	0. 25	Provide support 2 waste minimization projects by June 2024.	2 progress Reports	NIL	Yes	N/A	1. N/A 2. N/A	the municipal offices. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by June 2024.	3 Compactor trucks, 2 mini-trucks, 1 skip loader, 1 tractor	Purchase 1 waste management truck and 1 Skip loader truck	Number of equipment purchased	1.1 6.1 0	0.25	Purchase 1 waste management truck and 1 skip loader truck by June 2024	Delivery Note	R 3478 261.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive		By extending waste collection services to unserv	Extended waste management services to 24	Provide waste management services to	Number of rural areas provided for waste management	1.1 6.1 1	0.25	Provide waste management services to 30	12 monthly reports	R1,27 6,874. 00	Yes	N/A	1. Provide waste management services to	Provide waste management services to 35 rural areas.	Nil	Achieved	N/A	N/A	N/A	

KPA N0 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		waste service by June 2027		iced areas and manage illegal dumping by June 2027. By recording number of serviced households and businesses by June 2024	rural areas, and attended to illegal dumping along R61.	rural areas.	nt services			rural areas by June 2024.					30 rural areas. 2. Provide waste management services to 30 rural areas							

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Inadequate delivery of waste service	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2024	Provided service 30 skip bins	Purchase of skip bins.	Number of skip bins provided and serviced.	1.1 6.1 2	0.25	Purchased 10 skip bins by June 2024.	Delivery note.	R304,348.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	Nil
	Inadequate delivery of waste service and Limited knowledge to communities about the importance			By providing PPE to employees by June 2024	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.1 6.1 3	0.25	Provided PPE to 227 employees by June 2024	Appointment letter, Delivery Note, Issue registers	R999,996.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	e of living in a healthy environment.																				
Security Services	To comply with Municipal Systems Act of 2000.	To ensure all Municipal key points, assist and resources are safe by June 2027.	1.17	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1.17.1	0.5	48 Security personnel to safeguard 15 municipal sites.	Signed SLA & Attendance register, Monthly monitoring reports	R9,506,760.00	Yes	N/A	1. 48 Security Personnel to safeguard 15 Municipal sites 2. 48 Security Personnel to safeguard 15	Provision of 48 security personnel to safeguard 15 Municipal site has been done	R5,377,400.00	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				Protective clothing to 48 employees by June 2024											Municipal sites							
					Main building and DLTC installed with CCTV cameras	installation of CCTV Cameras,	Number of CCTV cameras installed	1.1 7.2	0.5	Installation of 15 CCTV cameras by June 2024	Appointment letter & Completion Certificate	R173,904.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					11 glock 19, 10 firearm cleaning kit and 4	provision of security equipment and consumables	security equipment and consumables	1.1 7.3	0.25	Purchase of security equipment by	Delivery note	R173,904.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					breathe	helise	r	alcohol			June 2024										
					Functional CCTV Cameras, robots and calibration of machinery	Maintenance of robots, CCTV Cameras and calibration of machine,	Percentage of maintenance done for robots, CCTV Cameras and calibration of machine.	1.1 7.4	0.25	Maintained 100% robots, CCTV cameras and calibration of machine by June 2024	Completion Certificate	R471,150.00	Yes	N/A	1. N/A 2. 100% maintained robots and CCTV cameras	0% maintained robots and CCTV cameras, however the Service Provider for Maintenance of Robots has been appointed.	N/A	Not Achieved	Due to recess with Major suppliers closing work will take off in the 2nd week of January 2024. Tender Document	N/A	Service provider to start working on 2nd week of January 2024 soon after the suppliers re-open. For CCTV

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action			
													Internal	External										
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective	1.1 7.5	0.25	Supply 48 employees with protective	Issue register & Completion certificate	R525,996.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	for Maintenance of CCTV Camer as is ready but due to recess the project will be on advert in January 2024.	maintenanc e the office has to fasttrack advertisement proce sses.

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							tive clothing.			clothing by June 2024											
Traffic services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93196 and Mbizana Municipal By-laws and Lack for education to	To ensure consistent safety of road users by June 2027	1.18		1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued .	1.18.1	0.5	1500 traffic fines issued by June 2024	List of traffic issued	N/A	N/A	N/A	1.375 traffic fines issued 2.375 traffic fines issued	1021 Traffic Fines have been issued	N/A	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	communities regarding traffic services																				
					20 road blocks conducted	conduction of road blocks ,	Number of Road blocks conducted	1.1 8.2	0.25	20 road blocks conducted by June 2024	Road block authorization from SAPS	N/A	N/A	N/A	1.04 road blocks conducted 2.08 road blocks conducted	13 Road blocks have been conducted , Mzaba Bus stop R61 on the 24th August, Emasimini on the 18th August, Magus heni Bus	N/A	Achieved	N/A	N/A	N/A

KPA N0 1: SERVICE DELIVERY (COMMUNITY SERVICES)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																Stop on the 27th July, Nomlacu Bus Stop on the 20th September 2023, and Emasimini on the 29th September 2023.26 October at Magus heni, 31Oct Bizana CBD,						

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															15 Nov at Masimani,27 Nov at Qotyana,30 Nov at Masimani,08 Dec at Masimani,15 Dec at Ludeke Bus stop,21 Dec at Mzambana						

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					8 road signs erected and renewal of 22 km of road markings	Renewal of road markings & erection of road signage,	Number of traffic signs erected, no of renewed kms of road markings	1.1 8.3	0.25	8 traffic signs erected, road marking accessories purchased, renewals of 33 kilometers of road markings by June 2024	Appointment letter & Delivery not, order form	R465,915.00	Yes	N/A	1. Purchase of road marking accessories. 2. 11 kilometers of road markings	1. Road marking paint and accessories were delivered. 2. 25,3km road markings have been done	R149,300	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						purchase of equipment & consumables	Purchase of equipment & consumables	1.1 8.4	0.25	Purchase of equipment and consumables by June 2024	Appointment letter & Delivery note	R167,520.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A
				By Facilitating community education programs by June 2024	4 Community safety awareness campaigns conducted	Conduct Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted.	1.1 8.5	0.5	4 community safety awareness campaigns conducted by June 2024	Community safety Awareness campaign reports & attendance registers.	R358,932.00	Yes	N/A	1. N/A 2.2 Awareness campaigns conducted	One Prayer session at Cultural village Sports ground has been done on the 08th of December 2023 and One	R131,490.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																conducted at CBD ward 1.on the 21 November 2023.					
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93196.	To ensure consistent safety of road users by June 2027	1.19	Registration and licensing of motor vehicle by June 2024	540 of registration and licensing of motor vehicles	Registration and licensing of vehicles	Number of registration and licensing of vehicles	1.19.1	0.5	3000 vehicles registered and licensed by June 2024	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	1.750 Vehicles registered and licensed 2.750 Vehicles registered and licensed	4623 vehicles have been registered	N/A	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				application of learner's license, driving license and PrDPs	1500 learners license, 480 driving license and PrDPs	Learners license, application for learners license, driving license and PrDPs issue	Number of learner's license, driving license and PrDPs issued	1.1 9.2	0.25	240 learners license, Issue d 500 learners license application, 2500 driving license and 500 PrDPs by June 2024	List of learners license, Application learners license application, driving license and PrDPs from Natis system (RD 323)	N/A	N/A	N/A	1.60 learners license issued, 125 learners license application, 625 driving license and 125 Prdp's	456 learners license issued, 1208 learners license application, 3520 driving license and 597Prdp's	N/A	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															rs license application, 625 driving licence and 125 Prdp's							
				By facilitating process of purchasing stationery by June 2024	1000 face value documents	supply of DLTC stationery	DLTC stationery supplied	1.1 9.3	0.25	DLTC stationery supplied by June 2024	Delivery note	R600,000.00	Yes	N/A	1. N/A 2. Supply of DLTC stationery	Supply and delivery of stationery has been done	R 284 969.14	Achieved	N/A	N/A	N/A	
Pound	Control of stray animals as per traffic	control of stray animals	1.20	By upgrading the pound	4 camps with shelters. No	upgrading & maintenance	Number of upgraded and	1.2 0.1	0.25	1 upgraded and maint	Appointment letter, Completion	R156,000.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	NRTA 93 of 96	within CBD, communities and public roads by June 2027		to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consumables by June 2024	provision for crush pan.	of pound	maintained pound			ained pound by June 2024	Certificate											

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						impounding of animals	number of animals collected	1.2 0.2	0.5	240 animals collected by June 2024	Entry register of impounded animals	N/A	N/A	N/A	1. Collection of 60 trespassing and stray animals 2. Collection of 60 trespassing and stray animals	Collection of 245 stray trespassing animals	N/A	Achieved	N/A	N/A	N/A

KPA NO 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					No provision for feedlot, no provision for remedies and feed	Acquisition of feed & remedies. Purchasing of feed bales, bags of concentrate, crushed maize, licks, pellets, salt, litres of remedies, knapsack sprayers and	Number of feed & remedies acquired.	1.2 0.3	0, 5	Number of feed & remedies acquired by June 2024.	Completion Certificate and Delivery note	R533,027.70	Yes	N/A	1. N/A 2. Acquisition of 400 feed bales, 50kg x50 bags crushed yellow maize, 50kg x 50bags of lime, 50kg x 25 bags of salt, 5 x Energy supplements (lickas), 20Litres of Remedies 40	Acquisition of 400 feed bales, 50kg x50 bags crushed yellow maize, 50kg x 50bags of lime, 50kg x 25 bags of salt, 5 x Energy supplements (lickas), 20Litres of Remedies 40	R151,950.00	Achieved	N/A	N/A	N/A

KPA N0 1: SERVICE DELIVERY (COMMUNITY SERVICES)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						consumables.									ments (lickas), 20Litre of Remedies has been delivered	kg x50 bags pellets and Consumables has been delivered					

KPA N0 2: SPATIAL PLANNING AND LED

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide development programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council by June 2024	Spatial Development Framework	Development of the wild coast precinct plan	Number of developed Wild Coast Precinct Plan	2, 1, 1	1. 5	1 developed wild coast precinct plan by June 2024	Terms of Reference, proof of submission to SCM, progress report and Precinct Plan document.	R612, 788.16	Yes	N/A	1. Develop TOR and submit to SCM for advertisement 2. N/A	1. TORs were developed and submitted requisition to SCM. The project was advertised on local newspaper and closed on 16 November 2023.	R 163 800.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land to ensure controlled land use management by June 2027	2,2	By implementing the council integrated land use scheme and enforcement on land usage by June 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices served	2, 2, 1	1	2 Contravention notices issued by June 2024	Registers and Progress Reports, notice issued	NIL	N/A	N/A	1. 1 Register of contravention notice issued. 2. Progress report on issued contravention notices	1. Contravention notice register of issued contravention notices has been updated. 2. Progress report on issued contravention notices has	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																been done and signed					
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within	2,3	By implementing municipal land audit by June 2024	Land Audit	Review Land Audit Report	Number of Land Audit Report reviewed	2, 3, 1	1. 2	1 Reviewed Land Audit Report by June 2024	Terms of Reference, proof of submission to SCM, progress report and Reviewed Land Audit Report/document	R372, 732.00	Yes	N/A	1. Develop Terms of Reference and submit to SCM for advertisement 2. N/A	1.TORs were developed and submitted requisition to SCM. The project was advertised on local newspaper.	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		municipal jurisdiction by June 2027																			
Valuation Roll	New Property development, subdivisions, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2,4	By formulating valuation, supplementary valutive roll to improve revenue collection by June 2024	Valuation roll	Compilation of General Valuation Roll	Number of General Valuation Roll Compiled	2, 4, 1	1. 3	1 Compiled General Valuation Roll by June 2024	Progress report, attendance register and Final Valuation Roll.	R538,740.00	Yes	N/A	1. 1 public participation consultation meeting 2. Inception report on appointment of valuer	Service Provider not yet appointed, therefore inception and public participation not done	Nil	Not Achieved	Advertisment was non-responsive	N/A	Re-advertisment the project

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2024	Municipal Housing sector plan	Maintaining and Updating housing needs register	Number of Housing needs register maintained and updated.	2, 5, 1	1. 2	1 Maintained and Updated housing needs register by June 2024.	Housing Needs Register	NIL	Yes	N/A	1. Maintain and update Housing Needs Register 2. Maintain and update Housing Needs Register	Maintained and updated Housing Needs Register for Q1 and Q2	Nil	Achieved	N/A	N/A	N/A
						Submission of Applications for Potential Benefi	Number of Applications for Potential Benefi	2, 5, 2	4 Submitted Applications for Potential	Verification form, beneficiary list and 4 submitted	N/A	1. Submitted 1 application for potential	Submitted 2 applications for potential benefi	Nil	Achieved	N/A	N/A	N/A			

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Beneficiaries	Beneficiaries submitted			Beneficiaries by June 2024	applications				Beneficiaries 2. Submitted 1 application for potential beneficiaries	Beneficiaries .					
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating building plan register and conducting inspections on submitted building	National Building Regulations	Update building plan register and conducting routine inspection	Update building plan register and number of routine inspections conducted	2, 6, 1	1. 3	1 Updated building plan register and 12 routine inspections conducted by	Updated building plan register and 12 route inspection register	NIL	yes	N/A	1. 1 Updated building plan register and 3 route inspections conducted 2. 1 Updated	2 Updated Building Plan Register in place and 6 Routine Inspections Conducted	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				g plans by June 2024						June 2024.					ed building plan register and 3 route inspections conducted.						
						Monitor Installation of sign boards .	Installation of Sign Boards monitored	2, 6, 2	1	4 Monitoring reports on Installation of illegal sign boards by June 2024.	Report with annexures.		N/A		1. 1 monitoring report on Installation of illegal sign boards. 2. 1 monitoring report	2 Monitoring Reports on Installation of Illegal Sign Boards compiled for Q1	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															on Installation of illegal sign boards.	and Q2.					
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information	2,7	By implementation of GIS system as a tool to enhance service delivery	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabases updated.	2,7,1	0.5	1 municipal geodatabase updated by June 2024.	System reports & Maps	R418,800.00	Yes	N/A	1. Updated municipal geodatabase 2. Updated municipal geodatabase	Updated municipal geodatabase for both Q1 and Q2	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		by June 2027		through spatial information by June 2024			Number of GIS website maintained and updated,	2, 7, 2		1 Maintained and updated GIS website by June 2024	Terms of Reference, attendance registers, progress report, Maintained & updated GIS website by June 2024.			N/A	1. Develop TOR and submit requisition to SCM for advertisement 2. N/A	Developed TORs and submitted requisition to SCM. The project was advertised. Service provider was appointed an inception meeting has been held.	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2024	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Conduct SPLUMA Awareness	Number of SPLUMA Awareness conducted	2,8,1	1	2 SPLUMA Awareness conducted by June 2024	Attendance registers and public notices, closeout report	R203,432.10	Yes	N/A	1. Issuing of public notices 2. Conduct awareness campaign	1. Public notices were issued and posted on local newspaper, municipal website, all municipal notice boards and given to Ward Councilors. 2. Aware	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																ness Campaign conducted on the 03rd December 2023 in Extension 3.					
Land Acquisition & Disposal	Unutilized, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by	2,9	By ensuring maximum utilization of prime land by June 2024	Land Disposal and Acquisition	Facilitation of Transfers by means of deed of sale	Number of Transfers facilitated by means of deed of sale.	2,9,1	0.5	4 Facilitated transfers by means of deed of sale by June 2024	4 Deeds of Sale.	R418,800.00	Yes	N/A	1. Facilitate 1 transfer by means of deed of sale 2. Facilitate 1 transfer by	2 Deeds of sale signed in Q1 and Q2.	R322874.30	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		June 2027													means of deed of sale							
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2024	SPLU MA By-Laws	Improvement of Township establishment layout plan	Number of approved township establishment layout plan	2,10,1	1	1 Approved Township Establishment Layout Plan by June 2024	TOR, Progress report, attendance register and approved township establishment layout plan	R732,900.00	Yes	N/A	1. Develop TOR and submit to SCM for advertisement 2. N/A	TORs were developed and submitted requisition to SCM. The project was advertised on local newspaper.	Nil	Achieved	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.11	Capacitate and Work in collaboration with Structures in all sectors by June 2024	There are a number of local formations and structures that are not fully operational and too much contentions in formations	Facilitation of Stakeholder meetings	Number of stakeholder meetings facilitated	2,11,1	1	4 stakeholder meetings facilitated by June 2024	Attendance registers	R286,589.50	Yes	N/A	1. 1 stakeholder meeting facilitated 2. 1 stakeholder meeting facilitated	2 stakeholder meetings were held, first meeting held on 06 September 2023 at council chamber and second meeting held on 20 December 2023.	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Development of Business Plans for economic development	Number of Business Plans developed	2,11,2	0.5	2 Business Plans developed and approved by June 2024	Terms of references. Draft business plans and business plan.	R157,050.00	Yes	N/A	1. Develop Terms of reference and submit to SCM for advertisement. 2. N/A	1. Terms of reference were developed and submitted to SCM for advertisement	Nil	Achieved	N/A	N/A	N/A
						To host Business Conferences	Number of Business Conferences hosted	2,11,3	1	1 Hosted Business Conference by June 2024	Concept document, delivery note, Attendance registers	R382,678.50	Yes	N/A	1. Procurement of marketing material for business confer	Procurement of marketing material for the business confer	Nil	Not Achieved	Due to cost containment measures the municipality decided not to	N/A	Source marketing material from the business cham

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															ence 2. N/A	ence has not been done, however specification/terms of reference were developed					ber or other stakeholders
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality	2.12	Facilitate Integrated implementation of the LED Strategy by	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed.	2,12,1	1	Phase 1 of 3 manufacturing hubs under construction by	TOR, Progress reports	R8,000,000.00	No	Yes	1. Develop TOR and submit to SCM for advertisement	Terms of reference not developed and not submitted to	Nil	Not Achieved	Delays in approval of Environmental studies	N/A	Follow up on DEDEAT for the approval of Environmental

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		until June 2027		June 2024						June 2024					1. N/A 2. N/A	SCM due to delays in approval of Environmental Studies (EIA). Submitted requisition for funds and workplan					studies
						Facilitate Capacity Building of manuf	Number of people Facilitated for	2, 12, 2	1	30 people facilitated for capacity	attendance registers and 4 reports.		Yes		1. Training of 30 beneficiaries .	0 beneficiaries trained , Workplan	Nil	Not Achieved	Transfer of funds only received in Dec	N/A	Request SCM for re-advert to sourc

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
						acturing hubs	Capacity Building of manufacturing hubs			building of operations of the hubs by June 2024					2. Training of 30 beneficiaries	and requisition submitted to National Treasury					ember 2023 from Treasury		ere a training provider after budget allocation to the said vote.
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2024	Tourism plan implementation	Contract Life Guards	Number of life guards contracted and number of Mzamba towers	2,13,1	0.5	Contracted 18 life guards by June 2024	Signed contracts and registers	R1,958,382.09	Yes	N/A	1. Contract 3 life guards 2. Contract 9 life guards	1. 3 Life guards were Contracted. 2. 9 life guards were contracted	Nil	Achieved	N/A	N/A	N/A		

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						provided															
						Provision of Mnyameni tower.	Number of towers provided.	2,13,2	0,5	1 tower provided by June 2024.	TOR, delivery note		Yes	N/A	1. Develop TOR and submit to SCM for advertisement 2. N/A	TOR were developed and submitted to SCM for advertisement.	Nil	Achieved	N/A	N/A	N/A
						Support artists	Number of Artists supported and number of festivals hosted.	2,13,3	1	Host 1 artists & crafter's festival and support 1 artist by	delivery note, festival report, attendance register.		Yes	Yes	1. N/A 2. Support 1 local event and Host 1 arts and craft festival	1 local event has been supported and 1 arts and craft festival has	R32700.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										June 2024					I in partnership with DSRA C	been hosted .					
						Support tourism products, develop branding and marketing material to attract investment attraction.	Number of developed brochures	2, 13, 4	0.5	1 brochure developed and 1 investment attraction attended by June 2024.	TOR, draft brochure, final Brochure, attendance registers .		Yes	N/A	1. Terms of reference for the development of the Tourism brochure 2. N/A	TOR for the development of the Tourism brochure were developed. Currently we are doing designs internally and appoin	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							Number of tourism products supported	2.135	0.5	2 tourism products supported by June 2024.	TOR, assessment report, distribution register		Yes	N/A	1. Conduct needs assessment 2. Develop TOR for advertisement	1. Needs assessment was conducted. 2. TOR were developed	Nil	Not Achieved	Delays in development of specification due to late submissions of needs assessment questionnaires.	N/A	TOR will be submitted to SCM for advertisement in Q3.

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Visitor Information Centre system development	Number of developed VIC system developed	2,13,6	0.5	1 Visitor Information Centre system developed by June 2024	Visitor Information centre system development completion report & Signed maintenance service level agreement		Yes	N/A	1. Development of Terms of reference for Visitor information centre system development 2. N/A	TOR for the VIC were developed and submitted for advertisement, appointment was done and service provider has developed information center	R169860.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																system					
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support by June 2024	Outdated Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	2,14,1	1.5	Support 5 Local Farmers by June 2024	TOR, Delivery notes, report and distribution register	R1,156,400.00	Yes	N/A	1. Develop TOR for advertisement 2. N/A	TOR were developed and advertisement was done	Nil	Achieved	N/A	N/A	N/A
						Review and implementation of Agricultural Development Plan	Number of Agricultural Development Plan reviewed	2,14,2	0.5	1 Reviewed and Implemented Agricultural Development	Draft & final Agricultural development plan, resolution extract		Yes	N/A	1. Draft agricultural development plan developed 2.	1. Draft Agricultural Development Plan developed. 2.	R165750.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							and implemented			opment Plan by June 2024					Agricultural development plan submitted to council for adoption	Agricultural development plan submitted to council					
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2024	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 2	Construction of Bizana Mini-Market Phase 2	2,14,3	1	Constructed Bizana Mini-Market Phase 2 by June 2024	TOR, progress report, completion certificate	R1,939,124.00	Yes	N/A	1. Development of tender document and submit to SCM for advertisement	1. Tender Document was Developed and Submitted to SCM for Advertisement.	R476839.18	Achieved	N/A	N/A	N/A

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9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															2. N/A	Advert closed on 14 September 2023.					
Mariculture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Support Commercial and small scale fishers by June 2024	District Ocean Economy Sector Plan	Beach Infrastructure phase 1 Development	Development of plans for construction of phase 1 (slip way and abutment facilities)	2,15,1	1.5	Developed plans of phase 1 and phase 2 construction (slip way and abutment facilities) by June 2024	developed plans, TOR, closeout report	R637,296.00	Yes	N/A	1.1 developed plan for slip way and abutment facilities 2. Develop TOR and submit to SCM for adverti	Plans were developed and TOR were developed but not submitted for advertisement.	Nil	Not Achieved	The municipality submitted to DEDE AT on the 17 Dec 2021 requesting listing and Gazetting of the site and it was then	N/A	To request ECPT A and DEDE A to fast track the gazette processes

KPA N0 2: SPATIAL PLANNING AND LED

9 Objective

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

KPA N0 2: SPATIAL PLANNING AND LED

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Support Small Scale Fishers	Number of Small-Scale Fishers supported	2,15,2	1	5 Supported Small Scale Fishers by June 2024	TOR, Delivery note, distribution register and closeout report	R414,192.00	Yes	N/A	1. Develop TOR and submit to SCM for advertisement 2. N/A	TOR were developed and No advertisement was done	Nil	Achieved	N/A	N/A	N/A
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by	2.16	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacity of SMMEs	Number of SMMEs supported and capacitated	2,16,1	1.5	Supported and capacitated 30 SMMEs by June 2024	Delivery note, distribution register, assessment report, attendance register, closeout report	R2,528,923.80	Yes	N/A	1. Call for proposals 2. Assessment of applicants.	Call for proposals done and assessment of applicants done	Nil	Achieved	N/A	N/A	N/A

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9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Unsustainable Businesses	June 2027				Support and capacitation of incubatees	Number of Supported and capacitated Incubatees	2,16,2	1.5	20 Supported & Capacitated Incubatees by June 2024	Terms of reference, Delivery note, distribution register, reports and attendance register		Yes	N/A	1. Develop Terms of reference and submit to SCM for advertisement 2. 20 capacity building of incubatees	Terms of reference developed and submitted to SCM .20 incubatees were capacity.	Nil	Achieved	N/A	N/A	N/A
Mining	Mining not fully supported	Coordination of Mining activities	2.17	Integration of key industry	Uncoordinated mining	Facilitating SLP meetings	Number of Social Labour Plan	2,17,1	1	2 SLP meetings facilitated by	Attendance registers	Nil	Yes	N/A	1. N/A 2. 1 SLP Meeting	1 SLP meeting facilitated on	Nil	Achieved	N/A	N/A	N/A

KPA N0 2: SPATIAL PLANNING AND LED

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		es by June 2027		players for mining activities by June 2024	activities		meetings facilitated			June 2024					facilitated	21 September 2023.					
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacity and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by June 2024	WMM LM Database	Capacity and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2, 18, 1	1	80 capacitated and supported wholesalers and retailers by June 2024	Attendance registers, delivery note and reports	NIL	Yes	N/A	1. Develop Terms of reference and submit to SCM for advertisement 2. Training and support	1. Terms of reference developed and submitted to SCM for advertisement 2. Training and support with	Nil	Not Achieved	None responsive service providers to SCM processes	N/A	Follow up on appointment of the second re-advert closing on the 21st December 2023

KPA N0 2: SPATIAL PLANNING AND LED

9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance Target	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															rt with material	material not done as the advert was none responsive and has been re-advertised.					

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2024	One Employee wellness campaign conducted (Organizational Culture and Work Ethos)	Conduct one Employee Wellness campaign	Number of Employee Wellness campaigns conducted	3, 1, 1	0. 5	One Health Promotion employee wellness campaign conducted by June 2024	Attendance Register , Campaign Report signed by SM, concept document	R227 112,000	Yes	N/A	1. Co-ordinate arrangements on the facilitation of the wellness campaign 2. Health promotion employee wellness campaign conducted	1. Established contact with multiple identified third parties to participate in the programme and secured their services in order to determine the structure of the campaign. Contact emails confirming	R18 600.00	Achieved	N/A	The department sourced the services of third-party partners which came at no cost. The section therefore save	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
															to 60 employees	commitment attached . 2. Employee wellness campaign conducted to 422 employees inclusive of councilors on the 20 - 23 November 2023.					d the municipality funds.	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical check-ups	3, 1, 2	0. 25	Refer 100 service employees for medical check-ups by June 2024	Invitation, Attendance Register, Report Signed by SM	R261 744,00			1. N/A 2. Refer 50 service employees to Medicals Check-ups	Medical check-ups conducted on the 13-14 November 2023 to 123 employees.	None	Achieved	N/A	The section utilized the services of an NGO which provided free services. The section is still in the process of secu	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
					One induction for 15 OHS committee members and 08 OHS representatives	Training of twenty (20) employees on first aid	Number of employees trained on First Aid	3, 1, 3	0. 25	1 Training provided to 20 employees on First Aid by June 2024	Signed Concept document, proof of attendance/Register	R326 328,00			1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ring services of a contracted practitioner.

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					conducted 01 OHS awareness	Conduct OHS awareness,	Number of OHS awareness conducted	3, 1, 4	0. 25	Conduct one 1 fire drills awareness to 20 employees by June 2024	Concept document, attendance register, closeout report	N/A			1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					two site inspections facilitated	Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated	3, 1, 5	0. 25	15 municipal vehicles and 4 municipal buildings inspected by	Notice, Report, Agenda & Attendance Register	N/A			1. Inspection of fifteen (15) Municipal Vehicles and main building 2.	1. 21 municipal vehicles inspected on the 28-31 August 2023 and the main building inspected on the 23	None	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
										June 2024					facilitate seating of OHS committee	August 2023. 2. OHS Committee Meeting held on the 20th October 2023 and 15th November 2023.						
Performance Management System	Instill a culture of higher performance management and acco	To implement and sustain a functional and effective Performance Mana	3.2	Evaluating employee performance through midyear and annual assessment	Twenty (20) Employees below TG 10 workshoped on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshoped on IPMS	3, 2, 1	0.5	1 IPMS refresher workshop conducted for 30 employees by June 2024	Invitations, Programme and attendance register	R101 244,00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	untability	gement System (PMS) by June 2027		s by June 2024	Contracted 60 employees and assessed 52 employees below senior managers	Signing of PMS agreements and formulation of workplans for employees below senior management	Number of PMS agreements signed and workplans formulated for employees below senior management	3, 2, 2	0.5	Signed PMS agreements and formulated workplans for fifty (50) employees below senior management by June 2024	Signed IPMS Agreements and plans	N/A			1. Signing of IPMS agreements and Plans for 50 employees below Senior Management 2. N/A	53 employees below senior management signed performance agreements and plans	None	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Conducted 2021/22 annual assessment for sixty eight (68) employees and 2022/23 mid-year for fifty-seven (57) employees below senior management	Mid-year and annual assessments of employees below senior management.	Number of employees below senior managers assessed	3, 2, 3	0. 25	Bi-annual assessment of 50 employees below senior management conducted by June 2024	Assessment Report and attendance register	N/A			1. 2022/23 Annual Individual Performance Assessment conducted for 50 employees below senior management 2. N/A	1. 47 employees below senior management were assessed for 2022/23 annual performance. A recovery of 4 more employees were assessed which placed us at 51 employees assessed for the 2022/23 FY	None	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councillors and Employees through Skills Development by June 2024	WSP submitted to LGSETA in the 2022/2023 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councillors	Number of employees and councillors provided with training	3, 3, 1	0. 25	Facilitated training of ten (10) municipal officials and 5 councillors by June 2024	Concept document, Registration form, proof of attendance/register	R638 200,00	Yes	N/A	1. N/A 2. Co-ordination of training arrangements for ten officials	Facilitate skills development training for fourteen (14) employees in different departments.	R186 043.05	Achieved	N/A	N/A	N/A
					Fourteen (14) employees provided with study assistance	Provide study assistance to new applicants,	Number of new applicants provided with study assistance	3, 3, 2	0. 25	Provided study assistance for five (5) employees by June	Advert, Agenda/ Minutes & Approved list of beneficiaries/	R366 460,00			1. N/A 2. Advertisement of study assistance	Study Assistance advert drafted, approved and published on the municipal sites and	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										2024						notice boards on the 15th of November 2023 and closing date is the 31st of December 2023.					
					Fifteen (15) students provided with experiential learning	Provide experiential learning to students	Number of students provided with experiential learning	3,3,3	0.25	Provided experiential learning for (15) students by June 2024	Advert, Master list & Approved list of learners	R146 580,00			1. N/A 2. Advertisment of experiential learning	Experiential learning advert drafted, approved and published on the 24th of November and closing date is the 31st of	R1 998.70	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																December 2023.					
					Thirty-one (31) students provided with learnership/internship	Provide learnerships/internship to five (5) graduates	Number of graduates provided with learnerships/internship	3, 3, 4	0.5	Provided learnerships/internships for five (5) graduates by June 2024	Placement request letters from institution	N/A			1. Provided work integrated opportunities to five learners 2. N/A	1. Provided work integrated opportunities to 25 learners	None	Achieved	N/A	N/A	N/A
Labour relations	To promote sound labour relations in the Municipality	To ensure sound labour relations in the Municipality by	3.4	By coordinating trainings and sittings of organized labour	Four (4) LLF sittings coordinated	Co-ordinate four (4) LLF sittings	Number of LLF sittings coordinated	3, 4, 1	0.5	Co-ordinate four (4) LLF sittings by June 2024	4 attendance registers, notice	R20 980.00	N/A	1. 1 LLF Sitting coordinated. 2. 1 LLF Sitting	3 LLF sittings coordinated, LLF set on 11-09-2023 LLF set 09-11-2023 LLF set	N/A	Achieved	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	work place	June 2027.		by June 2024.											coordinate d	on 29-11-2023					
					56 Managers and supervisors trained on disciplinary procedures.	Co-ordinate training of managers and line supervisors on disciplinary procedures.	Number of managers and line supervisors trained on disciplinary procedure	3, 4, 2	0. 25	Co-ordinate training of 13 managers and line supervisors on disciplinary procedure by June 2024	Signed concept document, attendance register	R84 804,00			1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Review of Institutional	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By workshops involving employees on reviewed policies by June 2024	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees workshoped on HR reviewed policies	3,5,1	0,5	Workshop 100 municipal employees on HR reviewed policies by June 2024	Signed concept document, attendance register	R799 992,00	Yes	N/A	1. Workshop 25 employees on reviewed HR policies 2. Workshop 25 employees on reviewed HR policies	1. Workshop conducted for 64 employees from Refuse removal; Law enforcement and Electricity section on the 19th - 22nd of September 2023. 2. Policy workshop conducted to 48 employees under BTO, DP and road	R478 296.00	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																works departments/sections on the 23 to 26 October 2023.					
Job Evaluation	Job descriptions not aligned to TAS K standards	To integrate institutional development with organizational structure and workforce principles by	3.6	By developing job descriptions for all filled and vacant positions by June 2024	45 job descriptions developed and signed	Drafting of job descriptions in the approved staff establishment	Number of drafted and signed job descriptions	3, 6, 1	0. 25	46 job descriptions drafted, signed and submitted to DJEC by June 2024	Signed Job Descriptions	N/A	Yes	N/A	1. Twelve (12) Job Descriptions for Engineering Services drafted & Signed 2. Twelve (12) Job	1. Thirteen (13) job descriptions for engineering services drafted and signed and submitted to DJEC. 2. Twelve job descriptions for	Nil	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027													Description for Engineering Services drafted & Signed	engineering services drafted and signed					
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by	3.7	By procuring and Maintaining Municipal vehicles by June 2024	30 Licenses renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	3,7,1	0.25	30 municipal vehicles Licences renewed by June 2024	30 vehicle licence renewals	R530,196.00	Yes	N/A	1. 05 vehicle licence renewals 2. 20 vehicle licence renewals	05 vehicle licenses renewed and 29 licenses renewed	R193266,5	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		June 2027.			Two awarenesses conducted to 15 Drivers and operators	Awareness to drivers and operators	Number of awarenesses to Drivers and operators	3, 7, 2	0. 5	1 Policy Awareness to 10 drivers and 5 operators by June 2024	Attendance Register	N/A	Yes	N/A	1. N/A 2. 1 policy Awareness to 10 drivers and 5 operators on Fleet Management procedures	1 Policy awareness conducted for 16 drivers and 05 operators on 14 December 2023.	Nil	Achieved	N/A	N/A	N/A
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	Number of new vehicles installed with tracking device	3, 7, 3	0. 25	2 new vehicles installed with tracking device	Two municipal vehicle tracking certificates	R322, 476.00	Yes	N/A	1. N/A 2. Installed tracking device to two	Concept document developed and submitted to SCM	Nil	Not achieved	Procurement process still pending, delays due	Budget not utilized yet.	Tracking devices will be installed in quar

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										by June 2024					new municipal vehicles						ter the once the vehicles are purchased.
					10 pool vehicles	Provision of new municipal vehicles	Number of new municipal vehicles purchased	3,7,4	0.5	2 new municipal Vehicles purchased by June 2024	Registration certificate, delivery note, invoice, concept document	R2,499,996.00	Yes	N/A	1. N/A 2.2 municipal vehicles purchased.	0 vehicles purchased, Concept document developed and submitted to SCM	Nil	Not achieved	Procurement process still pending, Order came out in December but due to recess	Budget not utilized yet.	2 Municipal vehicles will be purchased in quarter three

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are	3.8	By sourcing the services of a service provider towards awareness campaigns by	Records Management Policy File Plan Procedure Manual	Awareness on Records Management to Records users.	Number of awareness on records management to management and records users	3, 8, 1	0. 25	3 Awareness on Records Management to Records users by June 2024	Invite, attendance register, report signed by SM	R227, 576.13	Yes	N/A	1. 1 file plan awareness to Corporate Services department and MM'S office 2. 1 file	1 file plan awareness conducted for Corporate Services and MM's office. 1 file plan awareness conducted for	N/A	Achieved	N/A	N/A	N/A

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		practiced by June 2027		June 2024											plan awareness to Engineering services and Development planning departments	Development Planning and Engineering Services						
				By developing inventory and Audit records manual	Records Management Policy File Plan Procedure Manual	Development of inventory and audit records management	Number of developed inventory and audit records management	3.8.2	0.25	Developed inventory and audit records management	Report, attendance register	R200,000.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				gement						by June 2024											
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimize systems, administration and operating procedures by June 2024	Ict systems in place	ICT licenses and software procurement	Number of SLA signed and number of licenses renewed	3,9,1	0.5	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	Copy of signed SLA, License certificate for Munsoft, 3CX and ESET	R7,345,752	Yes	N/A	1. Munsoft and 3CX licenses certificate renewal 2. N/A	Munsoft and 3CX Licenses have been renewed	R1576435.12 And R162233.10	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By providing ICT tools of trade for council and staff members by June 2024	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	3,9,2	0.5	10 Laptops procured and distributed to staff members by June 2024	ICT Monthly report, Concept Document and Submission to SCM, Appointment letter and distribution forms	R1,739,124	Yes	N/A	1. 1 Needs analysis 2. 1 Needs analysis	Needs analysis for tools of trade has been conducted in both quarters	R0.00	Achieved	N/A	N/A	N/A
				By Improving access to the Municipal ICT infrastructure by	server room and cat 6 cabling in place	Integration of Civic Centre with the main municipal building	Integrated library with civic centre with main municipal building	3,9,3	0.5	Integration of Civic Centre with the main municipal building by	Completion certificate	R1,739,124	Yes	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024						June 2024											
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content by June 2024	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3,10,1	0.25	20 items uploaded on the municipal website content by June 2024	20 Screenshots of uploaded municipal documents	N/A	Yes	N/A	1. Uploading of 3 s71 reports, 1 section 52d reports 2. Uploading of 3 s71 reports, 1 section 52d reports	5 *s71 Reports (June, July, August, September, October & November) Uploaded and 2 section 52d (Q4 of 2022/2023 FY and Q1 of 2023/2024FY) reports	Nil	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																have been uploaded					
					Website in place	Upgrading and maintenance of the website	Website upgraded and maintained	3,10,2	0.25	website upgraded and maintained by June 2024	4 Reports Website Screenshots	N/A	Yes	N/A	1. Needs analysis and update website content 2. Needs analysis and update website content	Needs analysis for Municipal website conducted and website content updated in Q1 and Q2	Nil	Achieved	N/A	N/A	N/A

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				By implementation of Municipal ICT Governance framework by June 2024	ICT Governance Policy Framework in place	Reviewal of ICT Strategy, DRP, BCP and ICT policies	Number of reviewed ICT Governance documents	3,10,3	0.5	1 ICT strategy, DRP, BCP and ICT policies reviewed and adopted by June 2024	Reviewed ICT strategy, DRP, BCP and ICT policies and Council Extract	R300,000	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each account	4.1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Reading 100% of active electricity meters utilizing the Automated system by June 2024	12 Months Meter reading Report from the AMR System, invoice and GRV	R 947,700.00	Yes	N/A	1. 3 Monthly Reading of 100% active electricity meters 2. 3 Monthly Reading of 100% active electricity meters	100% of (96 meters in July, 96 August; 97 meters September, 97 meters October, 97 meters November and 93 meters for December) active	R677,141.06	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		to be billed by June 2024														electricity meters were read up to Mid-year.					
				Monthly billing of all consumers for all services by June 2024	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	Percentage of billing of active customer accounts.	4.1.2	0.25	Billing 100% of active consumer accounts for Property rates, refuse and electricity	12 monthly Billing Report	R-	Yes	N/A	1.03 Monthly Billing of 100% active consumer accounts for Property rates, refuse	100% active consumer accounts(2 091 July, 2 077 August, 2 077 Sept, 2 076 October, 2	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										by June 2024					e and electricity 2. 03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity billed up to the Mid-year	076 November and 2076 December) for Property rates, refuse and electricity					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month	reduced customer queries - All active of consumer accounts billed as per consumer master database	4.1.3	0.25	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closing Reports	R-		N/A	1. Perform 3 month end procedure for consumer debtors, sundry debtors for July was performed within 03 days (03/08/23), August was performed for	Month end procedure for consumer debtors, sundry debtors for July was performed within 03 days (03/08/23), August was performed	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															consumer debtors, sundry debtors	within the 3 days (05/09/2023), Sep was performed within 3days (04/10/2023), Oct was performed within 3 days (03/11/23), November was					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Manual distribution of consumer state	Sending of monthly statement using emails and SMS's		4.1.4	0.25	Distribution of electrical monthly consu	12 Monthly State ment s distributio	R 7,308 .00	Yes	N/A	1. Emailing of 3 monthly state ment	6 months monthly statem ents distrib	R4,081.90	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					ments					mer statements by June 2024	n Report				distribution reports 2. Emailing of 3 monthly statement distribution reports	uted (July, Aug, September, Oct, Nov and December)					
				Review and Implementation of the	Revenue Enhancement Strategy	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection	4.1.5	0.25	1 Reviewed Revenue enhancement	4 Quarterly Revenue enhancement	R-	N/A		1. Reviewed Revenue enhancement	1.The Revenue enhancement	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				Revenue enhancement Strategy by June 2024	Revenue reviewed in 2020/2021		and generation			Implementation Strategy Action Plan by June 2024	Implementation meeting reports, reviewed revenue enhancement strategy plan and attendance register				Implementation strategy action plan 2.1 quarterly Revenue enhancement Meeting	strategy action plan was reviewed and reported on the 29th of September for Q1 and 2.18 December 2023 Quarterly revenue enhan						

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																cement meeting was held.					
		To achieve at least 95% collection of all debt by June 2024		Implementation of credit control measures by June 2024	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Number of handed over accounts to debt collectors that are beyond 90 days	4.1.6	0.25	Implementing Consumer Data analyses, data cleaning and handing over of all accounts beyond	04 Quarterly report on 100% business accounts handed over for debt collection to	R1,368,900.00	Yes	N/A	1.1 Quarterly report on 100% business accounts handed over for debt collection to debt	100% business accounts beyond 90 days overdue handed over for debt collection to debt collectors up	R430,800.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										nd 90 days through outsourced services by June 2024.	debt collectors				collectors 2.1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	to the Mid-year					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Establishing of a credit control and debt collection services function within the revenue structure		4.1.7	0.25	Established function within revenue section for credit control implementation by June 2024.	Submitted Request for establishment of Revenue section for credit control unit.	R-		N/A	1. N/A 2. Requesting establishment of Revenue section for credit control unit	Consultations done with Corporate Services on the best approach to achieve the desired outcome and also understanding of the	R0.00	Not Achieved	The municipality is in the process of implementing the staff establishment regulations which currently	N/A	The target will be revised to repurpose the existing personnel and review job descriptions of the revenue man

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal								External	
															Staff Establishment regulations implementation processes						require re-prioritising the service delivery department to have the bigger share on the municipal workforce and	agement section

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2024		Performance of monthly debtors, rates and investment reconciliations by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.8	0.25	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2024	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reconciliation	R-	Yes	N/A	1. Reviewed 3 monthly debtors, 3 monthly investment and 6 monthly rates reconciliation and 3 monthly rates reconciliation 2. Reviewed 3	6 monthly debtors, 6 monthly investment and 6 monthly rates reconciliation were reviewed	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															monthly debtors, 3 monthly investments and 3 monthly rates reconciliation						
	Outdated Policies	Annually Review of sectional Policies		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed and adopted	4.1.9	0.25	3 Reviewed sectional and adopted	03 Reviewed and signed Credit	R-		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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
		ies by June 2024			wed annually		polices			polices by June 2024	control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract											

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				Promulgation of the approved tariffs (gazetting) by June 2024	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting)	4.1.1	0.25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	Promulgated of the approved tariffs (gazetting)	R-		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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Municipalities must comply with Section 18 of the MFMA and ensure that they fund their MTR EF budgets from realistically anti-			Maximizing the revenue generation of the municipal revenue base	Non-compliance with Municipal Property Rates Act (MPRA) as amended in 2014	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are aligned with the categories	Number of reconciliation reports for property categories prepared	4.1.1.2	0.25	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs by	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs, and	R-	Yes	N/A	1.1 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs and proof	2 Reconciliation reports for property categories between the MPRA, valuation roll and Municipal Tariffs were performed up to	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal								External
	pated revenues to be collected.									June 2024.	proof of submission 10 days after the end of each quarter				the Mid-year.						

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															A, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter						

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconciliation reports of general valuation roll prepared	4.1.13	0.5	4 reconciliation reports of property rates billing and General valuation roll prepared by June 2024.	4 quarterly reconciliation reports of property rates billing and General valuation roll	R-		N/A	1. Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll 2. Prepared	2 quarterly reconciliation report of property rates billing and General valuation roll have been prepared up to the Mid-year	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															1 quarterly reconciliation report of property rates billing and General valuation roll						
Expenditure	Invoices not submitted within 30	To pay creditors within 30	4.2	Enforcement of system descri	Invoices still taking longer to	Centralization of submission of invoices per department	Percentage of Creditors paid	4.2.1	0.5	100% Creditors paid within 30	Invoice register and age	R-	Yes	N/A	1. 100% (Creditors paid within	all creditors for July, Aug, Sep,	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	days of receipt for payment	days in compliance with the MFM A by June 2024		ptions and processes as per the Account payable policy by June 2024	reach BTO for payment		within 30 days of receipt of a valid invoice			days of receipt of a valid invoice by June 2024	analysis report				30 days of receipt of a valid invoice) 2. 100% (Creditors paid within 30 days of receipt of a valid invoice)	Oct, Nov and December presented for payment were paid within 30 days of receipt of a valid invoice					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2024		Develop sound, strict and effective procedures for reporting by June 2028	Non-implementation of all monthly procedures	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors, GL and Asset)	Number of submitted monthly data strings and reports no later than 10 working days after month end of each	4.2	0.5	Submitting monthly data strings and Reports not later than 10 working days after month end of each month by	12 confirmations of submission from LG Portal not later than 10 working days after month end	R-		N/A	1.3 monthly data strings submitted to LG Portal 2.3 monthly data strings submitted to LG Portal	6 monthly data strings submitted to LG portal within an average of 3 days up to the Mid-year	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							month			June 2024											
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4. 2. 3	0. 25	12 monthly reviewed commitment register by June 2024	12 signed commitment register	R -	Yes	N/A	1. 3 monthly reviewed Commitment register 2. 3 monthly reviewed Commitment register	6 monthly commitments registers were reviewed up to the Mid-year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.2.4	0.25	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat recon	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat	R-		N/A	1.3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation 2.3	6 monthly global creditors, 6 monthly retention, 6 monthly conditional grants and 6 monthly vat reconciliations were reviewed up to the	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										ciliations by June 2024	reconciliations				monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	Mid-year.					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.5	0.25	12 monthly reviewed payroll reconciliations by June 2024	12 Signed monthly payroll reconciliation	R-	Yes	N/A	1.3 monthly reviewed payroll reconciliations 2.3 monthly reviewed payroll reconciliations	6 monthly payroll recons (July, Aug, Sept, Oct, Nov and Dec) were reviewed up to the Mid-Year.	R0.00	Achieved	N/A	N/A	N/A

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Outdated Policies	Annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review and adopt accounts payable policy.	Number of reviewed policies	4.2.6	0.25	1 Reviewed Accounts payables policy by June 2024	01 Reviewed and signed Accounts Payables Policy, resolution extract	R-		N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supply Chain	No clear monitoring of the procure	To have fully capacitated Supply		Monitoring and adherence to procure	Approved procurement plan with no	Monthly monitoring of the procurement plan	Number of monthly reports on the	4.3.1	0.25	12 monthly reports on the monitoring	Signed report by the SCM Manager	R-	Yes	N/A	1. 3 signed SCM reports 2. 3 signed	6 monthly SCM Reports were signed for the	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	nt plan	Chain Management Personnel and effective procurement system by June 2024		nt plan by June 2024	clear monitoring plan		monitoring of the procurement plan			of the procurement plan by June 2024	and CFO				d SCM reports	Mid-year.						

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2024		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2024	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained SCM personnel	4.3.2	0.25	2 SCM officials trained on Muns oft and SCM regulations by 30 June 2024.	Attendance registers, concept document signed by MM.	R 100,000.00	Yes	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				Training of Supply Chain Management Personnel on newly promulgated PPPFA Regulations	BEE certifies discontinued requiring municipalities to develop their own mechanisms	Training of 2 SCM officers on newly promulgated PPPFA Regulations	Trainings attended by the SCM officers targeted	4.3.3	0.25	02 SCM Officers trained to PPPFA regulations by June 2024.	Attendance registers, concept document signed by MM.	R 50,000.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Inadequate contract management	To have an effective		To develop contract	Non-compliance with s116	Monthly monitoring reports for all extended contracts.	Number of monitoring	4.3.4	0.25	12 monthly monitoring	12 monthly signed	R -	Yes	N/A	1.3 monitoring reports for	Six (6) reports were prepared	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
																					Internal
	gemen t processes	contract management system by June 2024		management mechanisms for all BTO contracts	of the MFM A		reports for all extended contracts			reports for all extended contracts by 30 June 2024	monitoring reports			all extended Contracts 2.3 monitoring reports for all extended Contracts	during up to the Mid-year reporting on the performance of the extended contract.						
	Outdated and expired supplier Infor	To have a fair competitive bidding proc		Updated suppliers' information by June 2024	Supplier database with bidders showing	Annual update of the supplier database	Number of suppliers updated infor	4.3.5	0.25	300 Supplier database updated information	Advertisement and Muns oft audit trail	R-	Yes	N/A	1. Publication of the call to suppliers to updat	The call for suppliers to update their information was	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	mation	esses in all municipal thresholds by June 2024			information that has not been updated for a number of years		mation			n by June 2024					e their information 2. 100 Supplier Information updated	publicized on the municipal website. 2.103 Supplier information was updated in the second Quarter.					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	No effective schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	4.3.6	0.5	Schedule of bid committee sittings ensuring each bid is concluded within 60 days of the tender closing by June 2024	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R-	Yes	N/A	1. Development and approval of 3 signed schedule of seating 2. 12 seated Bid committees and 3 signed	Three scheduled for bid committee seating were developed and signed. 18 seated bid committees and 3 signed schedules of seating	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															schedules of seating						
	Inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2024		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3.7	0.25	12 monthly contract registers reviewed by June 2024	12 monthly signed contract registers	R-	N/A	N/A	1.3 monthly contract registers reviewed 2.3 monthly contract regist	6 monthly contract registers were reviewed up to the Mid-year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															ers reviewed						
	Outdated Policies	Annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Reviewal and adoption of existing sectional policies.	Number of reviewed policies	4.3.8	0.25	3 reviewed SCM policies by June 2024	Reviewed and Signed of SCM Policy, Contract Management Policy, Cost Cont	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
											aiment Policy and Framework for Infrastructure Development Management Policy, resolution extract											

KPA NO 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Asset Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2024	To have a complete GRAP compliant fixed Asset Register by June 2024	To have an accurate GRAP compliant Asset Register by June 2024	Accurate and complete Fixed Assets Register as at 30 June 2022 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	4.4.1	0.25	12 Reviewed and approved Assets reconciliations by June 2024	12 monthly Fixed Assets reconciliation signed, reviewed and approved.	R-	N/A	N/A	1.3 reviewed and approved fixed asset reconciliations 2.3 reviewed and approved fixed asset reconciliations	6 Fixed Assets reconciliations were reviewed and approved up to the Mid-year.	0	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
			2024		GRAP Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	4.4.2	0.5	Submission of GRAP compliant asset register to AG by June 2024	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and Coaf Register	R1,684,800.00	Yes	N/A	1. Submitted GRAP Compliant Asset Register to AG. 2. N/A	GRAP Compliant Asset Register was submitted to AG by 31st August 2023.	R1,684,800.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				All assets recorded in the FAR do exist and valued accurately by June 2024	Approved Assets Verification Report as at 30 June 2022	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of signed and approved quarterly Assets Verification Reports	4.4.3	0.25	4 Reviewed and approved Assets Verification Reports by June 2024	4 Reviewed and signed Assets Verification Reports	R-	N/A	N/A	1. 1 reviewed and approved Asset verification report 2. 1 reviewed and approved Asset verification report	2 Physical verification for all Assets in our FAR was approved and reviewed up to the Mid-year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Council approved assets write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	Fixed Asset Register that is complete.	4.4.4	0.25	100% removal of previously disposed assets identified within the municipal premises by June 2024.	A signed report with a list of all assets removed from municipal premises and thrown away.	R-	Yes	N/A	1. 100% removal previously disposed assets identified within the municipal premises 2. 100% removal previously	No previously disposed items were identified for removal for Mid year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															disposed assets identified within the municipal premises						
				Basis and assumptions on which assets are accounted for to be	Audited PPE methodology as at 30 June 2022 with no audit	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	4.4.5	0.25	01 Reviewed and approved PPE Methodology by 30	01 PPE (movable assets) methodology signed and appr	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				well documented and approved by June 2024	findings.					June 2024	Reviewed by CFO										
				Monthly update on inventory movements by June 2024	Inventory report and listing as at 30 June 2022	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved performance of Inventory recon	4.4.6	0.25	12 Reviewed and approved Inventory reconciliations by June 2024	12 Reviewed and signed Inventory reconciliations	R-	N/A	N/A	1.3 Reviewed Inventory reconciliations 2.3 Reviewed Inventory recon	6 inventory reconciliations were reviewed and approved up to the Mid-Year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy by June 2024		Valid Insurance contract for municipal assets	Continuous extension of municipal insurance	Insuring of municipal assets	Provision of insurance services.	4.4.8	0.5	Insurance services provided for municipal assets by June 2024.	Annual Insurance schedule, proof of payment	R3,776,052.00	Yes	N/A	1. Insurance services provided for municipal assets 2. N/A	The insurance services for municipal assets was provided for all the months up to the Mid-year.	R1,691,183.76	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed by June 2024		Valid contract for provision of municipal stationery	Municipality have an existing contract for 12 months	To supply stationery	Provision of stationery for municipal operations	4.4.9	0.25	Provision of stationery for all municipal operations by June 2024	Authorized Stock issue form	R1,816,212.00	Yes	N/A	1. Issuing of all available stationery requested 2. Issuing of all available stationery requested	Available stationery requested by departments was issued up to the Mid-year.	R738,377.65	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2024		Annual review Asset and Inventory Management Policies by June 2024	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed, approved and signed	4.4.10	0.25	2 policies reviewed and approved by council by 30 June 2024	Signed Asset and Inventory Management Policies, resolution extract	R-	N/A	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	All council assets need to be well managed effectively.	Compliance with the requirements of MFM A section 63 by June 2024		Review of an effective Asset Management Plan by June 2024	None	Reviewal of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.1	0.25	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed and signed Asset Management Plan by	N/A	N/A	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reporting	Financial statements with non-compl	To compile Annual Financial	4.5	Develop sound, strict and effecti	Audited Annual Financial State	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial State	4.5.1	0.5	Credible and fully compliant Annu	AFS , Proof of case ware payment,	R 200,000.00	Yes	N/A	1. Monitoring of AFS plan, Roll-	The AFS plan was monitored on a	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Compliance with laws	Statements that comply with all requirements by June 2024		Procedures for the completion of AFS by June 2024	Statements for 2021/22 with compliance findings		Statements submitted			Annual Financial State statements submitted by 30 June 2024	Interim Financial statements				Forward of AFS File 2. N/A	Weekly basis. The roll forward of AFS was done during the period of preparing the 2022/23 Financial statements.					

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		To achieve a clean audit by June 2024		Manage audit and ensure audit readiness by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0.25	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2024	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R5,475,600.00	Yes	N/A	1. Submit 2022/23 Annual Financial Statements to AG 2. Respond to AG's queries and provide CoAF	2022/23 Annual financial statements were submitted to AG by the 31 August 2023. AG issued 70 RFI and were responded to within an	R3,789,654.89	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															register	average of 3 days and 25 COAF all of them were responded within 5 days.					
				Performance of Monthly bank reconciliations by	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	number of Reviewed bank reconciliations	4.5.3	0.25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R-	N/A	N/A	1.3 Reviewed monthly Bank Reconciliation 2.3 Reviewed	6 monthly bank reconciliation were reviewed for Mid-year	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024											wed monthly Bank Reconciliation						
	Noncompliance with statutory requirements	Adhere to compliance in terms of management and reporting by June 2024		Preparation and submission of all in-year statutory reports which is section 71,52	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0.25	Submission of 12 signed s71 Reports by 30 June 2024	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R-	N/A	N/A	1. Submitted 3 s71 and 3 monthly FMG reports 2. Submitted 3 s71 and 3 monthly	6 s71 Report and 6 monthly FMG Reports were submitted up to the Mid-year.	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
												Budget	Budget Source								
				61 and 72 of the MFM A and FMG monthly and quarterly Reports by June 2024										FMG reports							
						Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5	0.25	Submission of 04 signed s52d Reports by 30 June 2024	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	N/A	N/A	1. Submitted 1 Quarterly and 1 FMG Reports 2. Submitted 1 Quarterly and 1 FMG	2 s52d Reports and 2 FMG Quarterly Reports were submitted	R0.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
															Reports						
						Submission of the s72 report by the 25th of January 2024	Signed mid-year assessment report	4.5.6	0.25	Submission of 1 signed s72 Reports (Mid-Year assessment Report) by 25 January 2024	Proof of submission s72 Report by the 25th of January 2024	R-	N/A	N/A	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance with Municipal Regulations on Minimum Competency levels	4.6	Training of new financial officials on Minimum Competency levels	Appointed interns and new accountants	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.6.1	0.25	Enrolling 3 financial management interns to meet minimum competency requirements and training provided by	Proof of registration of 3 interns and Attendance register	R 174,000.00	N/A	Yes	1. Enrolment of three interns and training attendance 2. Attendance of the training	Three (3) interns were enrolled and attended training for minimum competency.	R174,000.00	Achieved	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
							rements			June 2024											
		To timely produce budgets in line with the National Treasury guidelines and regulation		Develop and monitor processes to ensure timely preparation, adoption and publication of credit	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024;	Compile three budgets to be approved by council	Number of Approved budgets	4.6.2	0.5	Approved Adjustment, Draft and Final Budget by June 2024	Adjustment budget 23/24; Draft budget 24/25; Approved 24/25 Final Budget and Council resol	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

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N.O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		s by June 2024		ble municipal budgets by June 2024	final budget approved 31 May 2024						utions										
				non-publication of budget approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.3	0.5	Publication of Adjustment, Draft and Final Budget by June 2024	3 Adverts	R 65,928.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 4: BUDGET AND TREASURY

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.6.4	0.5	1 IDP and Budget policy reviewed and adopted by 30 June 2024	01 Reviewed and signed IDP/ Budget policy, resolution extract	R-	N/A	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Integrated Development Planning	To comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget	An assessed credible IDP document adopted by council May 2023	Development of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5,1,1	0.5	Council approved IDP review for 2024 /25 by June 2024	Council resolution on adoption of IDP Process Plan for 2024/25 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2024/ 2025. Council resolution on Adoption of final IDP review for 2024 / 2025	R73 5,276.00	Yes	N/A	1. Printing and binding of the IDP for 2023/24 FY. Adoption of the IDP Process Plan for the 2024/25 IDP review. 2. 1 IDP stakeholder Consultation Process (Mayoral Imbizo)	1. 2023/24 IDP document was printed and delivered on the 29/09/2023. IDP PMS & Budget Process Plan was developed and adopted by the council on the 30th	R54 6,365.70	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

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

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																on the 21 February 2023 and to the IDP Rep Forum on the 27th September 2023. 2. IDP stakeholder consultation process was done by conducting the Mayora					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																Ilmbizo outreach to all 32 wards from the 31st October to the 06th November 2023					

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the	Terms of Reference developed and approved	Conducting a socio-economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study conducted	5, 1, 2		1 socio economic infrastructure study conducted by June 2024	Socio economic infrastructure report, appointment letter, draft report and close out report	R83 6,25 6.00	Yes	N/A	1. Facilitate appointment of service provider for the socio-economic infrastructure survey. 2. Conduct Socio-economic infrastructure study and produce draft report.	Service provider was not appointed, the project was advertised and the readvert closed on the 11th August 2023 but the bidders were non responsive	Nil	Not achieved	The project was re-advertised, re-advert closed on the 11th August 2023. No service provider was appointed as all		The office has requested EC CoGT A to assist in conducting the study and the review of the war

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Performance Management System	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence &	5.2	By Facilitating and monitoring periodic reporting by June 2024	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5, 2, 1	0.25	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial	Extract of council adopting reports	R64 9,992.00	Yes	N/A	1.1 Performance Report (Q4 of the previous year) 2.1 Performance Report (Q1)	1.1 performance report for Q4 has been developed and submitted to council on 02 August 2023 for noting. 2.1 Performance report has been developed and submitted	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		monitoring by June 2027								Year by June 2024						ed to council for noting on 30 Oct 2023.					
				By facilitating formal performance assessments by June 2024	2 performance assessments	2 performance assessments conducted	Number of performance assessments conducted	5, 2, 2	0. 2 5	Two Performance Assessments conducted by June 2024	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	N/A	N/A	1. N/A 2. 1 Formal Performance assessment (Annual Performance Assessment for 2022/2023)	Formal performance assessments for S56 managers were conducted on 7th December 2023 and MM on the 20th	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				By Facilitating compilation of the 2022/23 annual report by June 2024	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Annual report adopted by council	5, 2, 3	0, 2 5	Printing and binding Annual report for 2021/2022, Develop 1 annual report for	Annual Performance report 2022/2023, Council extract, Attendance register and oversight report with Council extract	R130,872.00	WMLM	N/A	1. Printing & Binding of the Annual Report for 2021-2022 Fin Year 2. N/A	Annual report 2021-22FY has been printed and blinded and books were delivered on 29 September 2023.	R79,500.00	Achieved	N/A	N/A	N/A	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										2022/2023FY adopted by council by June 2024											
				By developing and maintaining a financially viable and sustainable	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	5, 2, 4	0. 2 5	1 Approved SDBIP by the Mayor by June 2024	Signed approved SDBIP	N/A	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				institution that achieves full compliance with legislation																	
Internal Audit	To comply with Section 165 of the MFM A	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	completion of IA reports	Number of Internal Audit reports	5,3,1	0.25	20 Internal Audit Report produced by June 2024	Internal Audit Reports	R1,600,000.00	Yes	N/A	1.5 Internal Audit Reports produced for Q4 2.5 Internal Audit reports produced for Q1	6 reports were completed for Quarter 4: 1. ICT Q4 Report 2. ICT follow-up Q4 report	R 339,550.00	Achieved	N/A	The budget is for an annual yet we are	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				compliance with laws and regulations by June 2024												3. Overtime Management Q4 report 4. Expenditure Management Q4 report 5. S&T Q4 report 6. PMS Q4 report 10 reports were completed for				reporting for mid-year	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																Q1 1. Disaster management Q1 2. Good Governance Q1 3. Inventory Management as at 30 June 2023 4. PMS Q1 5. SCM-Quotati						

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
																on Q1 6. S&T Q1 7. SCM- Quotati on 4 8. Fleet Manag ement Q4 9. Asset Manag ement Q4 10. Loss Control Q4						
						Audit Committee approved	Number of approved cover	5, 3, 2		1 approved Internal Audit	Approved Internal Audit plan, Audit Committee meeting minutes,		Yes	N/A	1. 1 Internal Audit Coverage Plan Approved 2. N/A	Internal Audit Coverage Plan was drafted	R46,400	Achieved	N/A	N/A	N/A	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
						Internal Audit Coverage Plan for 2023 /24	age plan			Coverage Plan by June 2024	attendance register					and approved by Audit Committee on the meeting held virtually on the 11 September 2023					
Risk Management	To comply with section 165 of the MFM A	To improve Risk Management to an acceptable	5.4	By conducting municipal wide risk management	Implementable risk management plan.	Development of the Risk Management Report.	Audit Committee adopted Risk Management Report	5,4,1	0.25	1 Risk Assessment workshop conducted and	Attendance Register Minutes, Risk Management report	R209,400.00	Yes	N/A	1. Final Risk management report for 2023-2024 developed and submit to Audit Committee 2. N/A	Final Risk management report for 2023-2024 developed and submit	R283,378	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										developed and submitted to Audit Committee by June 2024											
					Risk Management Policy	Review of the risk management policy	Council Resolution adopting Risk Management Policy	5, 4, 2	0.25	1 Approved Risk Management Policy by June 2024	Council extract, reviewed risk management policy		Yes	N/A	1. Reviewal of Risk Management Policy and submit to council for adoption 2. N/A	Risk Management Policy reviewal was done and adopted by council on the 12th	R0	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																December 2023					
Fraud and Corruption	To comply with Prevention and Combating of Corruption Act 12 of 2004	To combat and defeat the fraud and corruption within the WM Local Muni	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting		Review of Fraud and Anti-Corruption policy.	Fraud and Anti-Corruption policy adopted by council.	5,5,1	0,25	Fraud and Anti-Corruption Policy adopted by Council by June 2024.	Council extract, reviewed fraud & anti-corruption policy	R0.00	Yes	N/A	1. N/A 2. Reviewal of Fraud and Anti-Corruption policy.	Review of fraud and anti-corruption policy was done	R0.00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
		Transparency by June 2027		awareness campaigns with all relevant stakeholders by June 2024	2 Fraud awareness campaigns conducted	Conducting fraud anti-corruption awareness campaigns	Number of awareness campaigns conducted	5,5,2	0,25	2 fraud and anti-corruption Awareness campaigns conducted by June 2024	Attendance Register				1. 1 Awareness Campaign conducted 2. N/A	Fraud and Anti-corruption awareness campaign was conducted on the 13, 14 & 15 September 2023 at Sinawe Hotel and Boutique in Nyanisweni Location	R194,000.00	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councillors and employees of the Municipality	5.6	By conducting ethics and values awareness campaigns there by complying with Municipal Systems Act	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5,6,1	0.25	2 Ethics awareness campaigns conducted by June 2024	Attendance Register	R0.00	Yes	No	1. 1 awareness campaign conducted 2. N/A	Ethics awareness campaign was conducted on the 13, 14 & 15 September 2023 at Sinawe Hotel and Boutique in Nyanisweni Location						

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Audit Committee	To comply with section 166 of the Municipal Finance Management	To advise the municipal council on the adequacy and effectiveness	5.7	32 of 2000 as well as Code of Ethics by June 2024	2 advisory reports relating to the effectiveness of risk management and internal controls as well as	Annual Report relating to the effectiveness of risk management and	Council Resolution on adoption of Audit Committee's report	5,7,1	0.25	Audit committee's annual report for 2022/23 by June 2024	Signed Annual Report	R23 1,744.00	Yes	No	1. Audit committee's annual report for 2022/23 2. N/A	Audit Committee's annual report for 2022/23 financial year was signed and submitted for	R0	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	ment Act	ess of the systems of internal controls by June 2027		infor mation and Anu al Financial Stat ements as well as polici es by June 2024 .	Annual Financial Statements	inter nal contr ol and revie wal of Annu al Financial State ment s										inclusio n in the annual report of the Municip ality					
					6 Audit Committ ee meetings	settin g up of Audit com mitte e meeti ngs	Numb er of audit comm ittee meeti ngs held	5, 7, 2	0. 2 5	4 audit com mitte e meeti ngs conducte d by	Attendance Register, Minutes of the meeting				1. 1 Audit committee meeting conducted. 2. 1 Audit committee meeting conducted.	Audit Commit tee meetin gs were held as follows: 1. 18 August 2023 - Ordinar	R92 ,953 .00	Achi eve d	N/A	N/ A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

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

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
SPECIAL PROGRAMS UNIT	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5.8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of	8 Council approved program targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition,	Number of Council Approved Youth Programmes implemented	5,8,1	0.25	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers	R 1 533,840.00	Yes	N/A	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 2. Young Entrepreneur Development Program was held from the 29 November - 1 December 2023 3. Initiation	R 80 000	Not Achieved	Support functioning of SAYC was not conducted due to delays in hosting the regional assembly	N/A	Rescheduled to Q3

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				young people in all government programmes by June 2024		Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month															

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By coordinating special groups forums, internal and sect	9 Council approved programmes targeting and in support of children	back to school campaign, support early childhood development	Number of council approved children programmes	5, 8, 2	0. 2 5	9 council approved children's programmes implemented by	concept documents, attendance registers, delivery note and distribution registers	R 973, 548. 00	Yes	N/A	1. 2 Programmes - Inkciyo support and Inkciyo Stiped 2. 3 Programmes - Support of child headed households, Inkciyo End Function and Inkciyo Stipend	Inkciyo support monthly stipend was paid to 33 inkciyo inspectors every month, Inkciyo support	R28 332 9	Not Achieved	1. Support to Child headed Household was not conducted	N/A	Reschedule to Q3

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
				or department to contribute towards mainstreaming of Children in all government programmes by June 2024		centers, inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support				June 2024													
																was conducted at Matshona village Ntabankulu on the 9 and 10th of September 2023, Inkciyo end year function was conducted at Jali Location ward 06 on the 1							due to non responsiveness of service providers

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of councils approved elderly programmes	5, 8, 3	0. 2 5	3 council approved elderly programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 410, 100. 00	Yes	N/A	1. 1 Programme - Support of 3 Elderly Centers 2. 1 Programme - Elderly wellness campaign	support of Elderly centers : handing over of Sewing equipment was conducted at Mthayise old age ward 16 on the 02 November 2023, Mhlabe ni Elderly Centre	R14 732 250	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				elderly in all government programmes by June 2024												ward 29 on the 31 November 2023, Mgcine phila elderly center ward 24 on the 31 November 2023. Elderly wellness campaign was conducted at Oliva and Adeled					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
				By coordinating special groups forum, internal and sector depa	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	Number of council approved PWD programmes	5, 8, 4	0.25	4 council approved PWD programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R 642,036.00	Yes	N/A	1. 1 Programme Support functioning of PWD Forum 2. 1 Programme - Conduct Disability Month	PWD support for Ikhaya Lembizana , Mzuvukile disability center and Masakhane disability home	R160280	Achieved	N/A	N/A	N/A	

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action		
													Internal	External									
				special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all gove	Gender programs implemented by June 2024	m, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's sum	approved gender programmes			oved gender programmes by June 2024	delivery note and distribution registers				Revival Mens Forum 2. 2 Programmes - 16 Days of Activism against women, men, lesbians, gays, bisexuals, transgender, 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 October 2023 3. 16 days of activism launch						the lgbtqi+ requested a pride fare before the seminar, therefore the programme could not be implemented, the struc	eduled to be conducted in quarter 4

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				Government programmes by June 2024		mit, support of functioning of women and men's forum															
Legacy Projects	Preserve legacy of prominent figure and historical events in	To commemorate prominent figures important events and	5.9	By implementing 7 council approved legacy projects	7 programmes conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented,	5,9,1	0,2,5	7 Council approved Legacy programmes implemented,	Concept documents, Attendance Registers, delivery note, distribution register	R708,793.00	Yes	N/A	1.2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration 2.1 Programme - OR Tambo Legacy	Winnie Madikizela Mandela was commemorated on the 26th September 2023 at	R221,400	Achieved	N/A	N/A	N/A

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	Winnie Madikizela-Mandela	their legacy by June 2027		and activities, and facilitating installation of Winnie Madikizela-Mandela statue at a municipal building by end			mented.			by June 2024						Mbhongweni ward 14, OR Tambo commemoration was done on the 27th October 2023 at NKANTOLO village ward 27. Umzila ka Tambo Marathon was conducted on					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				June 2024												the 28th October 2023 from Malongwana village to Mphuthumi Mafumbatha Stadium. Nelson Mandela 67 Minutes was done in December 2023 at Plangweni					

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																village ward 23.					
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5,9,2	0.25	1 Winnie Madikizela Mandela statue constructed in a municipal	TOR,proof of submission to SCM,inception report, attendance register, Progress report, completion certificate.	R1,304,340.00	Yes	N/A	1. Facilitate appointment of service provider by SCM. 2. Draft Report produced on WMM statue construction	Service provider has not been appointed. The project is still in evaluation process	Nil	Not Achieved	An advert was issued in August 2023, all processes were done and	N/A	Appointment will be done in the third quarter

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
										building by June 2024												
																						bidders were non-responsive. It was advertised for the second time and the closed on the 30 November 2023, it is

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				By facilitating appointment of service provider to	Singed Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5, 9, 3	0. 2 5	1 booklet of institutional heritage research produced	draft report on institutional heritage research, closeout report, institutional heritage booklet	R66 9,99 6.00	Yes	N/A	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. The project is still in evaluation process	Nil	Not Achieved	now on bid committees for evaluation and adjudication. Service provider has not been appointed due to non-	N/A	Appointment will be done in the third quarter

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				conduct research on institutional heritage by June 2027						by June 2024											

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																			on bid committees for evaluation and adjudication.		

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5.10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0.5	8 Customer Care Programs conducted by June 2024	concept document, attendance register, updated customer care complaints register, progress report	R573,120.00	Yes	N/A	1. 2 Programs: Municipal Services Awareness and Customer care day report, 1 updated customer complaints register and Customer complaints progress report 2. 2 Programs: Customer care awareness and Customer care outreach report, 1 updated Customer complaint register and Customer complaints progress report	Four programs were conducted :1. On the 30th August 2023 Municipal Services Awareness was held at WMML M Offices. 2. On the 19 September 2023	R18000.00	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																Customer Care Day was held at DLTC. 3. Customer Care Awareness was conducted on 16 November 2023 at Greenville Etyeni Community Hall. and 4. Custom					

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					Customer Care register, Complaints book, Customer care email	Producing Customer care line reports	Number of customer care line reports submitted	5, 10, 2		4	Customer Care register/complaints book, Report, Notice /agenda, minutes, Customer care email											
															er Care Outreach on 22 November at Mphuthumi Mafumbatha Stadium.							
															1. 1 Customer Careline Report 2. Customer Careline Report	2 Customer careline updated complaints register and 2 reports	NIL	Achieved	N/A	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
										committee by June 2024					are attached.						
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5, 10, 3		1 Customer Care Satisfaction Survey submitted by June 2024	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report	R209,400.00	Yes	N/A	1. Submission of TOR to SCM for advertisement. 2. N/A	TOR for Customer Satisfaction Survey was submitted to SCM advertised on 15 September 2023.	NIL	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5.11	By implementing various mechanisms of communication within the council	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and Implemented Action Plan	5,11,1	0.5	1 Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860628	Yes	N/A	1. Identifying gaps on communication strategy 2. Produce the Final reviewed Communication strategy	1. Gaps were identified on Strategy. 2. After gaps were identified, the Final Communication Strategy was produced.	Nil	Achieved	N/A	N/A	N/A
					4 newsletters	Compilation of the newsletter	Number of newsletters produced	5,11,2		4 newsletters produced and distributed	Newsletters, distribution register	R215676	Yes	N/A	1. 1 newsletter produced and distributed 2. 1 Newsletter produced and distributed	2 Newsletters have been produced and	R90,000	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				by June 2024						buted by June 2024						distributed.					
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5, 1, 1, 3		4 quarterly LCF meetings by June 2024	Invitation letters and Attendance Registers	N/A	N/A	N/A	1. 1 LCF meeting 2. 1 LCF meeting	2 LCF Meetings sat, one on 28 September 2023 and the other on 30 November 2023.	Nil	Achieved	N/A	N/A	N/A
Inter - Governmental Rela	Frag mented coordination of gove	To improve coordination of	5. 12	By implementing IGR terms of	adopted IGR terms of references and four IGR	Facilitation of IGR meetings	Number of IGR meetings	5, 1, 2, 1	0. 2, 5	4 IGR meetings facilitated by	Invitations, minutes & attendance register	N/A	N/A	N/A	1. 1 IGR meeting facilitated 2. 1 IGR meeting facilitated	First meeting was held on 21 September	Nil	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
tion s	rnment services	service delivery amongst spheres of government by June 2027		reference by June 2024	meetings	facilitated				June 2024						2023 at council chamber and second meeting was held on 08 December 2023 in virtual platform.					
Management of Communicable diseases	Increasing rate of prevalence in number of com	To reduce the rate of prevalence of all com	5.13	By rolling out awareness on preventative measure	08 awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13,1	0.25	06 awareness campaigns conducted by	Concept document, Report and attendance Registers	R283,704.00	Internal	N/A	1. 2 Awareness for Traditional Health Practitioner. 2. 2 Awareness campaigns conducted in community	1. 2x Awareness for Traditional Health Practitioner were conducted at	R39000.00	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
	municable diseases	municable diseases by June 2027		s of municable diseases by June 2024						June 2024						ward 06 , Tsawana Hall (kwaJali) on the 29th of August 2023 and also conducted at ward 16, One Stop (Kwa Madiba) on the 31st of August 2023. 2. 2x Awaren					

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Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
																ess Campaigns conducted in the communities at Mngungu Location (Ward 28) on the 11th of October 2023 and at Ntlozelo Location on the 12th October					

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
					8	Programmes conducted	Provide support programmes to Communicable diseases Support	Number of support groups supported	5, 1, 3, 2	0.5	06 Communicable diseases support programmes provided.	attendance Registers and reports.				1. 2 Support Groups visited. 2. N/A	1. 2x Support Groups were visited which was Sizophil a Support Group on the 24th of July 2023	Nil	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
						H by conducting Candle Light	rt PLW H by conducting Candle Light			g HIV/AIDS Candle Light												
					2 Local AIDS council	Conducting Local AIDS Council.	Number of Local AIDS Council meetings conducted.	5, 1, 3, 4		4 Local AIDS council meetings conducted by June 2024	attendance register, concept, invitation, minutes.				1. 1 Local AIDS Council conducted 2. 1 Local AIDS Council conducted	1. 1x Local AIDS Council was conducted on the 15th of August 2023 at Council Chamber. 2. 1x Local AIDS Council	R80,589.00	Achieved	N/A	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
					Distributed 4000 condoms	condom distribution	Number of condoms distributed	5, 1, 3, 5		4000 condoms distributed by June	Distribution Register				1. 10000 Condoms Distributed 2. 10000 Condoms Distributed	30200 Condoms were distributed to the Tavern	Nil	Achieved	N/A	N/A	N/A

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action	
													Internal	External								
										2024												
Legal	Centralization of legal matters	To ensure proper management of legal matters by June 2027	5.14	By implementing council adopted legal risk management and litigation	Cases on the Litigation Register	Progress reports on litigation performance of cases on the litigation register	Number of progress reports on litigation performance of cases on the litigation register	5,14,1	0,25	4 Progress reports on litigation performance of cases on the litigation register	4 Progress Reports on litigation performance to the GG Standing Committee and minutes	R7,058,874.00	Yes	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. 1progress report on litigation performance submitted to the GG Standing Committee	R6491487,68	Achieved	N/A	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				policy by June 2024		submitted to the GG Standing Committee	er submitted to the GG Standing Committee			ter submitted to the GG Standing Committee by June 2024						24 July 2023. 2. 1progress report on litigation performance submitted to the GG Standing Committee on 20 October 2023.					
				By implementing coun	2 workshops	Awariness workshop	Number of workshops conducted	5, 1, 4, 2	0. 2, 5	2 workshops conducted	Attendance Register and Presentation	N/A	Yes	N/A	1. N/A 2. 1 workshop conducted (Municipal By laws)	1 workshop conducted	Nil	Achieved	N/A	N/A	N/A

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-year Measurable Performance	Non-Financial Performance	Financial Performance	Achieved / Not Achieved	Reason for Variance	Reason for budget variance	Remedial Action
													Internal	External							
				cil adopted legal risk management and litigation policy by June 2024		s on policies, by laws, updates on legislation and/or decided cases conducted	ected on policies, by laws, updates on legislation/decided cases			ucted on approved Municipal By laws, by June 2024					(Implications of POPIA) on 06 December 2023						
Public Participation	Improved performance of public	To strengthen and enhance public	5.15	By building capacity and support to	320 ward committee member, 20 CDW's and 32	Provision of training and monitoring	Number of training and monitoring of public	5,15,1	0.25	Provision of training to 64 ward com	Distribution register,Advert ,Concept Document and attendance register,council resolution	R1,019,832.00	Yes	N/A	1. N/A 2. Support of ward committee structures	Support done through Provision of stationery to ward	Nil	Achieved	N/A	N/A	N/A

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													Internal	External							
	participation structures	c participation Mechanism by June 2027		public participation by June 2024	ward war rooms	of public participation structures	participation structures provided			mittee members and monitoring of public participation structures by June 2024	extract, schedule of committee meeting					committee members and council or support assistants					
					Community education in conducted in ten wards	Community education programs	Number of community education programs	5, 1, 5, 2	0, 2, 5	12 community education programs	Concept Document and attendance register				1. 3 community education programs conducted. 2. 3 community education	6 community education programs	R18 6,700	Achieved	N/A	N/A	N/A

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													Internal	External							
							ams conducted			ams conducted by June 2024					programs conducted.	have been conducted in ward 02 on the 17/08/23, ward 11 on 21/08/23 and ward 30 on 20/09/2023.ward 21 on 16/11/23, ward 15 on 17/11/23 and ward 12 on					

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													Internal	External							
																29/11/23					
					adopted schedule of ward committee structures and 12 ward committee meetings monitored	Monitor Ward committee seating	Number of ward committee seating monitored.	5, 1, 5, 3	0. 2, 5	12 ward committee seating monitored by June 2024	Attendance register and monitoring reports				1. 3 Ward committee sittings monitored 2. 3 Ward committee sittings monitored	6 Ward committee meetings monitored: Ward 25 on the 27/07/2023, Ward 16 on the 25/08/2023, Ward 8 18/09/	Nil	Achieved	N/A	N/A	N/A

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													Internal	External								
																2023, Ward 01 on 26/10/23, Ward 32 on 25/10/23 and Ward 17 on 28/11/23.						
					1 CDW Awareness Campaign and two round table meetings and 8 ward rooms	CDW awareness campaigns, round table meetings and ward	Number of CDW awareness campaigns, round table meetings and ward	5, 1, 5, 4	0. 2, 5	1 CDW Awareness campaign, 2 round table meetings,	Attendance register for 1 CDW Awareness Campaign and round table meetings, ward room meeting attendance registers, monitoring report					1. 2 Ward ward room meetings monitored. 2. 1 Round table meeting and 2 ward ward room meetings monitored	4 Ward ward rooms monitored. ward 13 on 13/09/23, ward 23 on 19/09/23 ward 01 on 20/09/23	Nil	Achieved	N/A	N/A	N/A

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													Internal	External							
						ware rooms.	rooms monitored.			8 ward war rooms monitored . By June 2024 .						3 and ward 13 war room on 06/12/23. 3 round table meetings were held on 28/09/2023,31/10/2023 &28/11/2023 at MM's boardroom					
	Compliance with Secti	To ensure coordinat		By facilitating consultati	1 Mayoral Imbizo, l IDP & Budget	To facilitate consultati	Number of consultative sessi	5, 1, 5, 5	0. 2, 5	Facilitate 03 consultati	Concept document, public comments,	R18 2,79 6.00	Yes	N/A	1. N/A 2. 1 Mayoral Imbizo program facilitated.	1 mayoral imbizo program was	IDP Budget	Achieved	N/A	N/A	N/A

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													Internal	External								
	on 73 MSA	ed public participation in all municipal programs by June 2027		ve session with communities to ensure public involvement in all municipal programs by June 2024	roadshow and 1 Annual Report Consultation held	ve sessions with communities	ons with communities facilitated.			ve session with communities by June 2024	attendance registers					held from 31/10/23 to 06/11/23						

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													Internal	External							
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5.16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinating of Council Meetings and council committees	Number of council meetings and number of council committees convened	5,16,1	0.5	Facilitate 4 council meetings and 36 council committee meetings by June 2024	Adopted schedule for 2023/24 FY, Adverts, Notices, Attendance Register	R4,710,840.00	Yes	N/A	1. 1 council meeting and 9 council committees facilitated 2. 1 council meeting and 9 council committees facilitated	1. One Ordinary Council Meeting held on the 30 October 2023 and twenty-one council committees.	R162208.90	Achieved	N/A	N/A	N/A

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													Internal	External							
																Council Committees. 2. One Ordinary Council Meeting held on the 12 December 2023 and sixteen council committees facilitated.					
By Laws	Compliance with laws	To ensure proper	5.17	By facilitating review	42 reviewed and gazetted by laws	Reviewing and devel	Number of gazetted bylaw	5, 1, 7, 1	0.25	5 municipal Bylaws	Provincial gazette Notice and By Laws	142393.00	Yes	N/A	1. N/A 2. N/A	N/A	N/A	N/A	N/A	N/A	N/A

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													Internal	External								
	and regulations	regulation of the municipal powers and functions by June 2027		and/or developed Municipal By Laws by June 2024		oping bylaws and approved by Council by June 2024	s reviewed and approved by Council by June 2024			approved by Council and gazetted by June 2024												

