

WINNIE MADIKIZELA – MANDELA LOCAL MUNICIPALITY – EC443



**2022/2023 MID – YEAR PERFORMANCE REPORT
JULY – DECEMBER 2022**

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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 2022/2023 Financial Year.

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

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

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

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

The Accounting officer is then expected to:

- Present to the Mayor such a report;

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

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

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

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2022/2023 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2022.

The report covers the period: **July to December 2022**. 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.

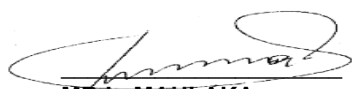
3. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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 2022-2023 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 WMMLM on this 25 day of January 2023


MR L. MAHLAKA
MUNICIPAL MANAGER

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

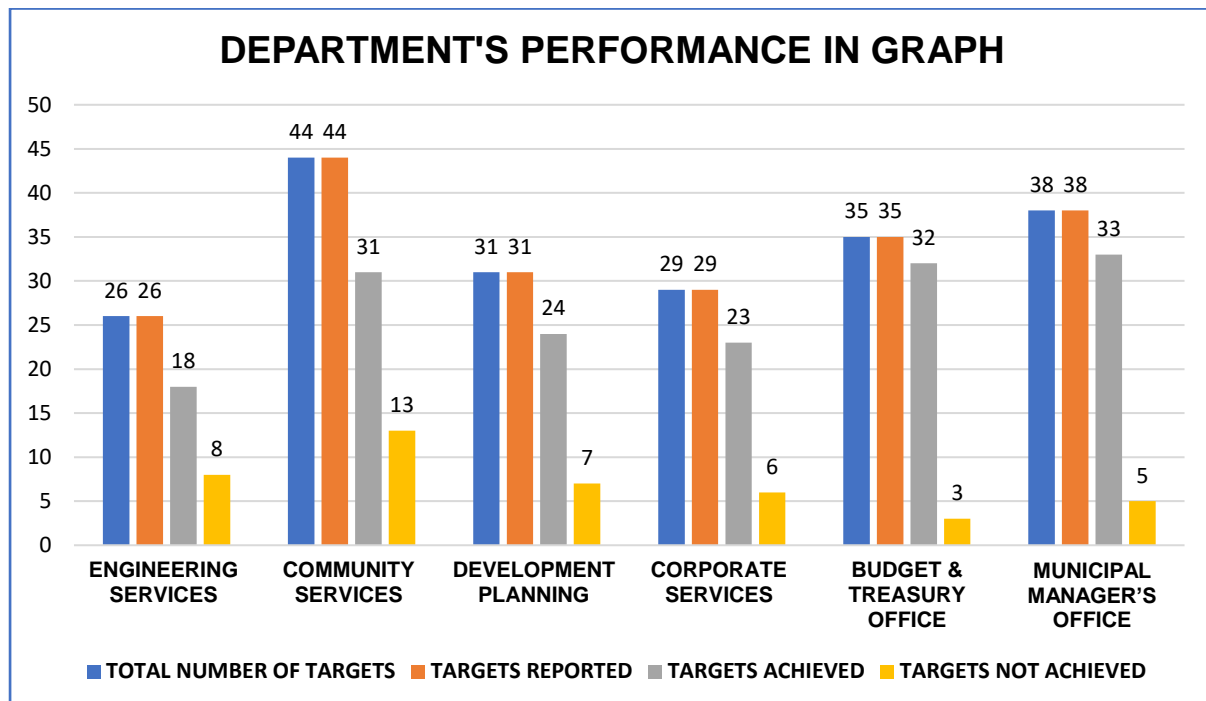
4.1 COLOUR CODING

	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

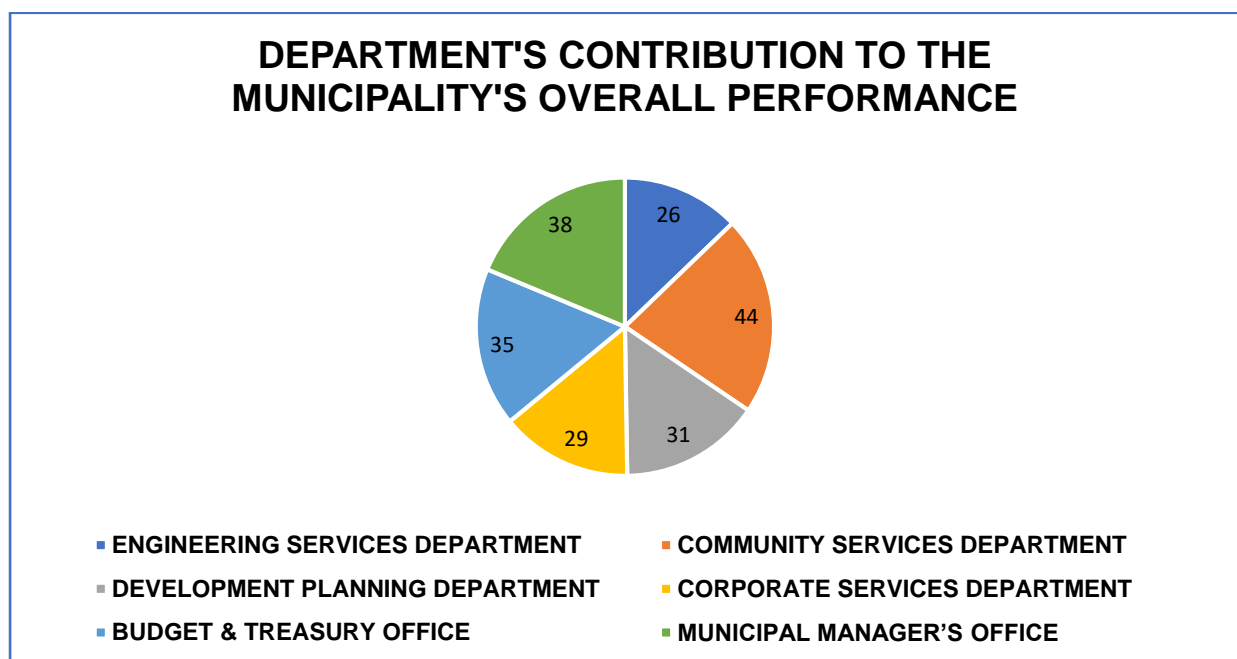
4.2 INSTITUTIONAL PERFORMANCE AGAINST SET TARGETS

DEPARTMENT S	TOTAL NUMBER OF TARGET	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	PERFORMANCE COLOUR CODE
ENGINEERING SERVICES	26	26	18	8	69%	
COMMUNITY SERVICES	44	44	31	13	70%	
DEVELOPMENT PLANNING	31	31	24	7	77%	
CORPORATE SERVICES	29	29	23	6	79%	
BUDGET & TREASURY OFFICE	35	35	32	3	91%	
MUNICIPAL MANAGER'S OFFICE	38	38	33	5	87%	
OVERALL PERFORMANCE	203	203	161	42	79%	

4.3 DEPARTMENT'S PERFROMACNE IN GRAPH



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



4.5 DEPARTMENT'S PERFORMANCE COMPARISON IN PERFORMANCE

DEPARTMENTS	TOTAL NUMBER OF TARGETS	ACHIEVEMENT PERCENTAGE	NON - ACHIEVEMENT PERCENTAGE
ENGINEERING SERVICES	26	69%	31%
COMMUNITY SERVICES	44	70%	30%
DEVELOPMENT PLANNING	31	77%	23%
CORPORATE SERVICES	29	79%	21%
BUDGET & TREASURY OFFICE	35	91%	9%
MUNICIPAL MANAGER'S OFFICE	38	87%	13%
OVERALL PERFORMANCE	203	79%	21%

4.6 MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

2022/2023 FY MID YEAR PERFORMANCE ASSESSMENT REPORT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
161	42	0	203	79%

5. BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

5.1 ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 31% OF THE DEPARTMENT'S OVERALL.

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Rehabilitation of Matshezini gravel access road & Bridge	1.1.9	Allocation of Access Road to contractor and commencement of Rehabilitation works Monitor rehabilitation of 1km Access Road to Completion	Project had to be re-advertised	Contractor has been appointed and will commence rehabilitation works on the first month of the third quarter.
Construction of long bridge & concrete slab from	1.1.12	Appointment of contractor Pouring of concrete base,	Project had to be rescoped after it was established that the	Consultant has revised scope of works to include the additional works. Project

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Mqonjwana to Greenville gravel access road		dowels installed. Placing of culverts and pouring of concrete	scope of works that was initially planned for had to be amended to cater for other additional works due to floods	needs additional funding. Submission to the Exco will be made requesting approval of additional funding so that the project can be implemented.
Construction of the Civic Centre	1.2.3	Finishes to the building super structure. Continuation of electrical services, plumbing, IT services, plastering and painting. Continuation of External works including roadworks and parking lots Completion of External works including roadworks and parking lot. Site Cleaning	Works have been suspended on site due to the Consultant breaching the contract in place by terminating the services of the Contractor without following proper procedure. Services of the Consultant have been terminated. Consultant is challenging the termination	A new Consultant has been appointed to oversee the completion of the remaining works.
Periodic repairs and maintenance of Municipal buildings	1.6.1	Develop draft tender document and submit it for advertisement and appointment of service provider Refurbishment of municipal buildings	Delays on finalizing the scope of work	Project now on tender and tender closed. Service provider planned to be appointed in first Q1 of current FY
Electrification of Lower Etheridge Village	1.7.3	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Project had to be re-advertised due to non-responsive bidders	Service provider to be appointed in Jan 2023.
Number of households connected and energized in Msarhweni	1.7.3	Project had to be re-advertised due to non-responsive bidders	Project had to be re-advertised due to non-responsive bidders	Site Hand over planned for January 2023.
Number of households connected and energized in Zizityaneni	1.7.4	Project had to be re-advertised due to non-responsive bidders	Project had to be re-advertised due to non-responsive bidders	Service provider to be appointed in Jan 2023.
Low Voltage lines Upgrade	1.9.1	Develop draft tender document and submit it for advertisement Monitor appointment of Service Provider and	Project had to be re-advertised due to non-responsive bidders	Service provider to be appointed in Jan 2023.

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
		Facilitate Project Inception.		

5.2 COMMUNITY SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 30% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Subsidizes 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	1.12.1	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	The number of qualifying beneficiaries were anticipated to be higher than they realistically are	Adjust the target to be in line with realistic figures as per the trend during the adjustment budget. Awareness campaigns and consultative sessions are ongoing to encourage qualifying beneficiaries to access their grid tokens and to make sure they register on the Indigent Register annually to increase qualifying beneficiaries to be subsidized.
Reviewal and adoption of the Disaster Risk Management Plan	1.13.2	Review and Adoption of Disaster risk management plan	Appointed service provider delayed in producing final draft and as such could not be submitted to council for adoption	Disaster Risk Management will be adopted on Q3
Purchase of 1 Disaster Bakkie	1.13.4	Submission of requisitions for the appointment of service provider Follow up on the progress of the procurement	Procurement of the bakkie taking longer than anticipated. It is reported that Bakkies are scarce through the transversal arrangement.	Disaster Bakkie will be purchased on Q3
Provide resources to employees	1.14.1	Submission of requisitions for appointment of service provider Issue out cleaning resources to 104 employees	Initially the cleaning resources were meant for all EPWP employees in the Department, however it transpired later that they have been catered for in their respective Units.	To adjust the figures to only cater for Municipal Facilities employees only, who are 36. Start procurement processes for the cleaning resources to be issued to 36 employees.
Supplied 3000 periodicals	1.15.3	Supplied 1654 periodicals. Appointment of service provider has not been finalized.	bidders were non-responsive	appointment of service provider has been finalized on the 05th of January 2023.

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Purchasing of grass cutting machines and accessories and maintenance of garden power tools	1.17.1	Submission of requisition for appointment of service provider for grass cutting machines with accessories and maintenance of 30 garden power tools Purchase of grass cutting machines with accessories and maintenance of garden power tools	Non-responsiveness of bidders lead to non-appointments of service providers.	Appointment of service provider in Q3
Construction of Majazi Landfill site	1.18.3	Advertisement for construction of Majazi landfill site and Appointment of Service provider	Planning took longer than anticipated, social issues delayed progress	Continue with community engagements
Provide cleaning resources to 163 employees, 1362 households. Installation of 50 waste receptacles in the CBD.	1.18.5	Purchase and issue out cleaning equipment to 163 employees. Provide 1362 households with refuse bags & 166 employees. Submission of requisition for purchase of 50 waste receptacles. Issue out refuse bags to 98 employees. Purchase and installation of 50 waste receptacles.	Service provider for waste receptacles was appointed on the 13 December 2022.	Purchase and installation will be done in January 2023.
Purchase of refuse bakkie	1.18.9	Submission of requisition for 1 refuse bakkie and Purchase of 1 refuse bakkie	Transversal contracts are not prioritized by manufacturers as they include demonstrable discounts in procurement of goods	Disaster Bakkie will be purchased on Q3
Purchase of change room containers	1.18.10	Appointment of service provider and Provision of change room container	responsiveness of bidders lead to non-appointments of service providers.	Appointment of service provider in Q3
Purchasing of glocks, firearms, firearms cleaning kit, alcohol breathalyzers and tyre measuring	1.19.3	Purchasing of 10 glocks, 19 firearms, 50 firearms cleaning kit, 04 alcohol breathalyzers and 15 tyre measuring tool	BTO has not yet released an order for section 17 after which these processes will follow: Submission of the new firearm list to	physical appointment n person with firearm office at Pretoria to fast track the process whereas 04 alcohol breathalyzers and 15 tyre measuring tool will be

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
tools			SAPS (Designated firearm local officer) then to the province and afterwards to National Office for recordings. The rest of the items like 04 alcohol breathalyzers and 15 tyre measuring tools SCM already has requested quotation to purchase them from the Service Providers.	delivered before the end of January 2023.
Maintenance of robots, CCTV cameras and calibration of machine	1.19.4	Maintenance of robots and CCTV cameras.	The project was advertised two times and the bidders were non-responsive. The project has been re-advertised for the third time	Manager safety and security with the assistance of SM Community services will try to fasttrack the sitting of BEC and BAC to appoint a suitable service provider as the matter of urgency before the 15th of January 2023.
Supply of protective clothing to employees	1.19.6	Supplying Employees with protective clothing	48 The project was advertised two times and the bidder were non-responsive. It has been re-advertised for the third time	Manager safety and security with the assistance of SM Community services will try to fasttrack the sitting of BEC and BAC to appoint a suitable service provider as the matter of urgency before the 15th of January 2023.

5.3 DEVELOPMENT PLANNING TARGETS NOT ACHIEVED CONSTITUTING ABOUT 23% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Attending to Land Development Applications	2.8.1	Submission of land development application Sitting to consider the submitted applications	Submitted applications were not enough for the DMPT to sit.	Negotiate with the district to facilitate the DMPT sitting and consider the applications.
To host Business Conference and develop business plans	2.11.2	Terms of reference for business plans Procurement of marketing material for business conference	Non-Responsiveness of Services Providers for Quotation Advert for development of 2 business plans.	Follow up on Re-Advert and Appointment with SCM

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
		Develop 2 business plans		
Construction of Manufacturing Hubs	2.12.1	Feasibility study report Submit requisition to SCM for Construction of hubs	BOQ submitted by Appointed Service Provider was above budget for construction, held meeting with service provider to revise BOQ	Follow up on the Revised BOQ with Service Provider
Facilitate capacity building of manufacturing hubs	2.12.2	Facilitate 2 capacity building for manufacturing hubs	Capacity building for manufacturing hubs was advertised 3 times and adverts were non-responsive	Follow up on Re-Advert and Appointment with SCM
Support artists and crafters	2.13.2	Publish a call for Artist and Crafters support. Conduct selection and submit to council for approval	Mid-year target was wrongly crafted as all the processes were done in the previous financial year.	Target to be adjusted during SDBIP adjusted
Review Agricultural Development Plan	2.14.2	Development of Terms of Reference for reviewal of Agricultural plan and Submit requisition to SCM Conduct inception meeting	The advert to source a service provider is non-responsive	To fast track the re-advertisement of sourcing a service provider
Support & Capacitate Incubatees	2.16.2	Basic business skills training Financial Management Training	Non-Responsiveness of Services Providers to Tender	Follow up on Re-Advert and Appointment with SCM

5.4 CORPORATE SERVICES 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
Facilitate training for councillors and municipal officials	3.3.1	Develop concept document and submit to SCM, Facilitate computer training for 60 councillors	Not all councillors attended the training	The remainder is targeted for training before the end of the financial year - 30th June 2023.
Provide study assistance to new	3.3.2	Advertising of Study Assistance and sitting of	Advert was issued in Q2 to accommodate	Further processes to be finalized in Q3

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
applicants		training committee	the academic year for 2023. The training committee meeting was postponed.	
Provided experiential learning for students	3.3.3	Advertising of experiential learning and sitting of training committee	Students have already been placed in different departments as of July 2022	The target will be revised during mid-year SDBIP review
Installation of tracking devices to new vehicles	3.7.4	Installation of tracking device to 4 new municipal vehicles	Tracking devices were only installed on the delivered vehicles and others were not delivered on time due to floods that affected the dealers.	To wait for the delivery of the remaining vehicles in March 2023 as per the report from BTO.
Number of new municipal vehicles provided	3.7.5	Develop a concept document and submit to SCM and provision of four vehicles	The vehicles were bought through transversal tender and the processes took longer than expected due to floods that affected dealership. Only two vehicles were delivered on time, the other two are projected to be delivered in March 2023.	To wait for the delivery of the remaining vehicles in March 2023 as per the report from BTO.
Reviewal of the ICT Disaster Recovery Plan and Policies	3.10.3	Concept document and submit to SCM Appointment of service provider	Service provider not appointed due to non-responsive bidders	Project will be re-advertised in anticipation of target to be achieved by the end of the financial year i.e. 30th June 2023.

5.5 BUDGET AND TREASURY OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Monitoring of Electronic filing system and	4.3.1	Scanning of 300 Budget and Treasury Documents and	The current server infrastructure the municipality has is	A new server room infrastructure is in the process of being procured by the municipality's

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
loading of Budget and Treasury Office Documents		Evaluation Reports	unable to accommodate scanning and back-up functions of the filing system.	ICT section within Corporate Services. The municipality will prioritize speeding up procurement processes and assist with improvement of specifications where necessary
Training of SCM Officials	4.3.9	Writing of 1 exam by SCM Manager and SCM Officer	The target was set using the estimated information from the institution which differs from the actual timetable	The targeted will be revised to be aligned to the final timetable and progress made in the training to date.
Appointment of service provider for provision of insurance services for a period of 36 months	4.4.9	Appointment of Bid committees and appointment of service provider	No bidder was found to be responsive on two occasions when the bid was advertised	The bid has been re-advertised, closed and awaiting evaluation and adjudications processes. From which an alternative process will be recommended to the council if there is still not responsive bidder on the 3rd attempt.

5.6 MUNICIPAL MANAGER'S OFFICE NOT ACHIEVED CONSTITUTING ABOUT 13% OF THE DEPARTMENT'S OVERALL

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
conducting a socio-economic infrastructure survey as part of the situational analysis report	5.1.2	Facilitate appointment of service provider for the socio-economic infrastructure survey. conduct socio economic infrastructure study and produce draft report	The service provider was appointed later in the 2nd quarter so the draft report could not be produced.	draft report will be produced in the 3rd quarter.
Co-source Internal Audit Services	5.3.2	Appointment of Service Provider - (Co-sourced)	The bidder was advertised, evaluated and adjudicated but bidders were non-responsive	To be re-advertised in Q3
Implementation of Legacy programs and installation of Winnie-Madikizela Mandela Statue	5.9.1	4 programs 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	The Steve Tshwethe legacy program was postponed to MARCH as DSRAC as the lead partner in program was not	To follow up with DSRAC on the plans for implementation of Steve Tshwethe legacy program. The bid will be re-advertised for appointment in the 4 th quarter.

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
		Oliver Regional Tambo Commemoration, Steve Tshwethe Legacy and installation of Winnie-Madikizela Mandela Statue	ready for implementation of the program in the Q2. The appointment of service provider is delayed due to non-responsiveness of bidders	
To conduct research on institutional heritage	5.9.2	Development of the terms of reference for Institutional heritage research. Submission of Terms of Reference to SCM for advertisement for commissioning of the Service Provider Appointment of the service provider to conduct the institutional heritage research	Bidders were nonresponsive and the tenders will be re-advertised.	The bid will be re advertised. Service provider will be appointed in the third quarter
Provision of training and monitoring of public participation structures	5.15.3	Support of ward committee structures	Service provider for promotional material was appointed on the 15 December 2022 and manufacturers for branding were closed for Festive Season to open after 10 January 2023.	Promotional Material to be delivered to Ward Councillors by 30 January 2023

6. DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to December 2022. 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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 32kms by June 2027	1.1	By constructing 19,3 kms kms of gravel access roads and rehabilitating 12,7 km of gravel access roads by end June 2023	865 kms in place	Construction of sidanga gravel access road with bridge and construction of concrete slab	Number of Kms constructed from Sidanga gravel access road with Bridge and concrete slab constructed	1.1.1	0.5	Constructed 6.7km of Sidanga gravel access road with Bridge and 1km of concrete slab constructed by June 2023	Progress Report	R 8 674 255,00	N/A	MIG	N/A Develop draft Tender document and submit it for advertisement	Draft Tender Document developed and submitted to SCM for advertisement. Project has gone through the BEC and BAC. Awaiting appointment letter for Contractor	R -	Achieved	N/A	N/A	N/A
					865 kms in place	Construction of Singinqini to Marina gravel access road with bridge	Number of Kms constructed from Singinqini to Marina gravel access road with bridge	1.1.2	0.5	Constructed 2.5kms of Singinqini to Marina gravel access road with bridge by June 2023	Practical Completion Certificate	R 3 527 500,00	N/A	MIG	Appointment of a Contractor and Site Establishment Roadbed preparation for 2.5km. Tipping of 2.5km gravel access road.	Contractor has been appointed and site establishment done. Roadbed preparation for 2.5km and tipping of 2.5km gravel access road done	R 1 863 946,97	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
					865 kms in place	Construction of Tshongweni gravel access road	Number of Kms constructed at Tshongweni gravel access Road	1.1.3	0.5	Constructed 1.2km of Tshongweni gravel access road by June 2023	Practical Completion Certificate	R 1 355 177,00	N/A	MIG	Appointment of a Contractor and Site Establishment Site Establishment, roadbed preparation for 1.2km and tipping of 1.2km gravel access road.	Contractor has been appointed and site establishment done. Roadbed preparation for 1.2km and tipping of 1.2km gravel access road done	R 1 241 015,07	Achieved	N/A	N/A	N/A
					865 kms in place	Construction of Tshuze to Luphilisweni gravel access road	Number of Kms constructed from Tshuze to Luphisilweni gravel access road	1.1.4	0.5	Constructed 3.9km of Tshuze to Luphisilweni gravel access road by June 2023	Progress Report	R 9 401 788,00	N/A	MIG	N/A Develop draft Tender document and submit it for advertisement	Draft Tender Document developed and submitted to SCM for advertisement. Contractor Appointed	R -	Achieved	N/A	N/A	N/A
					865 kms in place	Construction of Sixhanxeni gravel access road	Number of Kms constructed from Sixhanxeni gravel access road	1.1.5	0.5	Constructed 5km of Sixhanxeni gravel access road by June 2023	Practical Completion Certificate	R 5 270 000,00	N/A	MIG	Appointment of a Contractor and Site Establishment Monitor rehabilitation of 5km Access Road to	Contractor has been appointed and site establishment done. Roadbed preparation for 5km and	R 5 542 892,24	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.	Strategi es	Baseline Informatio n	Project to be impleme nted	Output - KPI	KPI NO.	KPI Wei ght	Annual Target	Means of Verifica tion	Bud get	Budg et Sourc e		Mid-Year Measurab le Performa nce Target	Non Financial Performa nce	Financia l Performa nce	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
															Completi on	tipping of 5km gravel access road done. Monitorin g of the project is ongoing					
					865 kms in place	Rehabilit ation of Qobo to Sizindeni gravel access road	Number of Kms rehabilita ted from Qobo to Sizindeni gravel access Road	1.1. 6	0.5	Rehabilit ated 4km of Qobo to Sizindeni gravel access road by June 2023	Practical Complet ion Certificat e	R 843 128, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor rehalitation of 4km Access Road to Completio n	Contracto r appointed and rehabilitati on works of 4km gravel access road commenc ed and almost complete	R 1 257 352,52	Achiev ed	N/A	N/A	N/A
					865 kms in place	Rehabilit ation of KwaBulala to Mdatya gravel access road	Number of Kms rehabilita ted from KwaBulala to Mdatya gravel access road	1.1. 7	0.5	Rehabilit ated 3.5km of KwaBulala to Mdatya gravel access road by June 2023	Practical Complet ion Certificat e	R 1 710 856, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor rehalitation of 3.5km Access Road to	Contracto r appointed and rehabilitati on works of 3.5km gravel access road commenc ed	R 745 991,88	Achiev ed	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
															Completion						
					865 kms in place	Rehabilitation of Bazana gravel access road & Bridge	Number of Kms rehabilitated Bazana gravel access road & Bridge	1.1.8	0.5	Rehabilitated 0.4km of Bazana gravel access Road & Bridge by June 2023	Practical Completion Certificate	R 2 217 708,00	N/A	MIG	Allocation of Bazana Bridge and access Road to contractor and commencement of Reahbilitation works Monitor rehabilitation of 0.4km Access Road and bridge to Completion	Contractor appointed and rehabilitation works of 0.4km gravel access road and bridge commenced and almost complete	R 3 076 436,89	Achieved	N/A	N/A	N/A
					865 kms in place	Rehabilitation of Matshezi gravel access road & Bridge	Number of Kms rehabilitated from Matshezi gravel access Road & Bridge	1.1.9	0.5	Rehabilitated 1km Matshezi gravel Access Road & Bridge by June 2023	Practical Completion Certificate	R 859 060,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbilitation works Monitor rehabilitation of 1km Access Road to Completion	Contractor appointed but works have not commenced due to late appointment of the contractor	R -	Not Achieved	Project had to be re-advertised	N/A	Contractor has been appointed and will commence rehabilitation works on the first month of the third quarter

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
					865 kms in place	Rehabilitation of Myameni gravel access road & Bridge	Number of Kms rehabilitated Mnyameni gravel access Road & Bridge	1.1.10	0.5	Rehabilitated 0.8km of Mnyameni gravel access road & Bridge by June 2023	Practical Completion Certificate	R 514 676,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahabilitat ion works Monitor rebalitation of 0.8km Access Road to Completion	Contractor appointed and rehabilitation on works of 0.8km gravel access road and bridge commenced and almost complete	R 1 846 079,29	Achieved	N/A	N/A	N/A
					865 kms in place	Rehabilitation of Sikhombe gravel access road	Number of Kms rehabilitated from Sikhombe gravel access Road	1.1.11	0.5	Rehabilitated 3km of Sikhombe gravel access road by June 2023	Practical Completion Certificate	R 2 440 962,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Rehabilitation works Monitor rebalitation of 3km Access Road to Completion	Contractor appointed and rehabilitation on works of 3km gravel access road commenced and almost complete	R 2 915 235,75	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
					865 kms in place	Construction of long bridge & concrete slab from Mqonjwana to Greenville gravel access road	Number of meters for long Bridge & Concrete Slab from Mqonjwana to Greenville gravel access road	1.1.12	0.5	Constructed 55m long Bridge & Concrete Slab from Mqonjwana to Greenville gravel access road by June 2023	Practical Completion Certificate	R 1 275 000,00	Equitable Share	N/A	Appointment of contractor Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete	Appointment of contractor not done	R -	Not Achieved	Project had to be rescope after it was established that the scope of works that was initially planned for had to be amended to cater for other additional works due to floods	N/A	Consultant has revised scope of works to include the additional works. Project needs additional funding. Submission to the Exco will be made requesting approval of additional funding so that the project can be implemented.
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by end June 2023	1.2	By constructing 1 Early Childhood Development Centre (ECDC) using services of service provider	6 Early Childhood Development Centres	Construction of Early Childhood Development Centre (ECDC) in Ward 13	Number of Early Childhood Development Centres constructed	1.2.1	1	1 Early Childhood Development Centre constructed at Ward 13 by June 2023	Practical Completion Certificate	R 2 975 000,00	Equitable Share	N/A	N/A	No target planned for the Mid-Term, however, the project has been advertised twice already for the procurement of a contractor	R -	N/A	N/A	N/A	N/A

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Outcome 9: Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid-Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
				s by June 2023																	
	Improved access to Basic Services	To complete the construction of Civic Centre by June 2023		By constructing Civic Centre through the services of the services provider by June 2023	MPYC Hall and Incomplete Civic Centre Building	Construction of the Civic Centre	Number of building infrastructure constructed and completed	1.2.3	1	1 Civic Centre constructed and Completed by June 2023	Practical Completion Certificate	R 7 628 075,00	N/A	MIG	Finishes to the building super structure. Continuation of electrical services, plumbing, IT services, plastering and painting. Continuation of External works including roadworks and parking lots Completion of External works including roadworks and parking lot. Site Cleaning	Finishes to the building super structure not completed. Continuation of electrical services, plumbing, IT services, plastering and painting not done. Continuation of External works including roadworks and parking lots not done Completion of External works including roadworks and parking lot not done. Site	R 3 128 438,22	Not Achieved	Works have been suspended on site due to the Consultant breaching the contract in place by terminating the services of the Contractor without following proper procedure. Services of the Consultant have been terminated. Consultant is challenging the	N/A	A new Consultant has been appointed to oversee the completion of the remaining works

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															Cleaning not done			termination			
	Refurbishment of the dilapidated infrastructure to acceptable standards	To upgrade buildings structures and related infrastructure by June 2023		By employing services of service providers to upgrade buildings and related infrastructure by June 2023	One underdeveloped Taxi Rank in the CBD	Upgrading of Taxi Rank (Phase 2)	Number of Ranks Upgraded	1.2.4	1	Completed and Upgraded Taxi Rank (Phase 2) by June 2023	Practical Completion Certificate	R 1 360 000,00	Equitable Share	N/A	Refurbishment Works Monitoring	Refurbishment works monitoring done	R 5 583 409,32	Achieved	N/A	N/A	N/A
	Improved access to Basic Services	To construct security guard houses at DLTC and Cultural Village by June 2023		By constructing security guard house at DLTC by June 2023	DLTC Buildings	Construction of security guard house at DLTC	Number of Security Guard Houses constructed	1.2.5	1	1 security guard house constructed at DLTC by June 2023	Progress Report	R 340 000,00	Equitable Share	N/A	N/A	No target planned for the Mid-Term, however, the project has been advertised for the procurement of a contractor	R -	N/A	N/A	N/A	N/A
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by	1.4	By facilitating recruitment of EPWP workers in all WMM LM Wards	745 EPWP Jobs created	Creating of 292 EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4.1	1	292 EPWP Job Opportunities Created by June 2023	Signed Employment Contracts, Signed Expenditure Report	R 3 687 000,00	N/A	EPWP Grant	292 EPWP contracts signed and Monitoring of EPWP Expenditure	292 EPWP contracts signed and Monitoring of EPWP Expenditure	R 1 665 713,00	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
		June 2027		by June 2023											re is ongoing					
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.5	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintenance by June 2023	6.3 km tarred roads	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5.1	1	400m ² potholes patched at the CBD by June 2023	Completion Certificate	R 1 657 654,00	Equitable Share	N/A	200m ² of pot holes patched	313m ² of pot holes patched	N/A	Achieved	N/A	N/A
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilising the services of service providers and internal plant to maintain gravel access roads by June 2023	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.5.2	0.5	75km of gravel access roads Maintained by June 2023	Completion Certificate	R 18 169 788,00	Equitable Share	N/A	Maintenance of 30 km	Maintenance of 33.4 km	N/A	Achieved	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action	
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	1.6	By employing services of service providers to maintain, rehabilitating and repairing municipal buildings and related infrastructure by June 2023	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Municipal buildings periodically repaired and maintained by June 2023	1.6.1	0.5	Municipal buildings periodically repaired and maintained by June 2023	Completion Certificate	R 3 900 000,00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement and appointment of service provider Refurbishment of municipal buildings	Tender document developed and submitted to SCM for advert is out, service provider not yet appointed	R -	Not Achieved	Delays on finalizing the scope of work	N/A	Project now on tender and tender closed. Service provider planned to be appointed in first Q1 of current FY
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 2023	42 834 households with electricity	Electrification of Xholobeni Village	Number of households connected and energized in Xholobeni	1.7.1	0.5	Connected and energized 385 households in Xholobeni by June 2023	Completion Certificate	R 4 000 000,00	N/A	INEP	Monitor connection and energising of 385 households	385 household connected and energised	R 998 155,05	Achieved	N/A	N/A	N/A

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						Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.7.2	0.5	Connected and energized 180 households in Lower Etheridge by June 2023	Completion Certificate	R 3 060 000,00	N/A	INEP Monitoring Service Provider Appointment, Site Establishment, Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Project advertised more than once, service provider not yet appointed. Bid closing on 04 Jan 2023	R 248 400,00	Not Achieved	Project had to be re-advertised due to non-responsive bidders		Service provider to be appointed in Jan 2023
						Electrification of Msarhweni Village	Number of households connected and energized in Msarhweni	1.7.3	0.5	Connected and energized 220 households in Msarhweni by June 2023	Completion Certificate	R 3 740 000,00	N/A	INEP Monitoring Service Provider Appointment, Site Establishment, Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV	Project advertised more than once, service provider appointed late in December 2022	R 303 600,00	Not Achieved	Project had to be re-advertised due to non-responsive bidders	N/A	Site Handover planned for January 2023

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Outcome 9: Objective																				
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source	Mid-Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
														lines 50% stringed						
						Electrification of Zizityane ni Village	Number of households connected and energized in Zizityane ni	1.7.4	0.5	Connected and energized 300 households in Zizityane ni by June 2023	Completion Certificate	R 5 100 000,00	N/A	INEP	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Project advertised more than once, service provider not yet appointed . Bid closing on 04 Jan 2023	R 414 000,00	Not Achieved	Project had to be re-advertised due to non-responsive bidders	Service provider to be appointed in Jan 2023
						Electrification of Nomlacu Village	Number of households connected and energized in Nomlacu	1.7.5	0.5	Connected and energized 120 households in Nomlacu by June 2023	Completion Certificate	R 2 040 000,00	N/A	INEP	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling	Service provider appointed and construction activities such as Pole excavation, Pole Planting , MV line and LV lines stringing averaging at 71% complete	R 1 053 919,19	Achieved	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
															with MV and LV lines 50% stringed						
Electricity	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2025	1.9	Installation of 35mm, 4 core Aerial Bundle conductors by June 2023	4,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade	Number of LV lines and poles replaced	1.9.1	0.5	7KM of Low Voltage lines upgraded by June 2023	Progress Report	R 3 000 000,00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement. Monitor appointment of Service Provider and Facilitate Project Inception	Draft tender document submitted for advertisement. Project has been re-advertised.	R -	Not Achieved	Project had to be re-advertised due to non-responsive bidders	N/A	Service provider to be appointed in Jan 2023
Electricity	Installation of High Mast Lights	Have safer and light efficient streets by June 2026	1.10	Facilitating the installation and energising of High Mast lights by June 2023	Two High Mast Lights Installed in Highland View	Installation of High Mast Lights	Number of High mast lights installed	1.10.1	0.5	Two High Mast Lights installed by June 2023	Completion Certificate	R 1 785 000,00	Equitable Share	N/A	Monitor Installation of two high mast lights Monitor Installation of two high mast lights and Closeout	Two High Mast lights installed and commissioned.	R 1 448 378,09	Achieved	N/A	N/A	N/A
Electricity	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network	1.11	Replacement of old and faulty electricity infrastructure by June 2023	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.11.1	0.5	Replaced damaged and faulty electricity infrastructure in town by	Completion Certificate	R 1 500 000,00	Equitable Share	N/A	Monitor process of Bid Evaluation Committee Monitor appointment of	Service Provider appointed and project inception completed. 90% of material	R 452 174,73	Achieved	N/A	N/A	N/A

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		by June 2027								June 2023				Service Provider and Facilitate Project Inception	delivered to site					

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by June 2027	1.12	By providing 5500 beneficiaries with free grid electricity & 5150 FBAE by	Subsidized 4994 beneficiaries with free grid electricity & 5980 beneficiaries	Subsidizes 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	Number of beneficiaries receiving free grid subsidy & receiving FBAE	1.1 2.1	0.5	Subsidized 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	12 Monthly reports and invoices	R8 800 000,00	Yes	N/A	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150	Subsidized 4462 for FBE and 2646 for FBAE	R2 238,24 for FBE and R760 725.00 for FBAE	Not Achieved	The number of qualifying beneficiaries were anticipated to be higher than they realistically are.	None	Adjust the target to be inline with realistic figures as per the trend during the

Community Services																					
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													Internal	External							
				June 2023	with FBAE					by June 2023					with FBAE						adjustment budget . Awareness campaigns and consultative sessions are ongoing to encourage qualifying beneficiaries to access their grid tokens and to make sure they register on the Indigent Register

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																					annually to increase qualifying beneficiaries to be subsidised.
	Inconsistent indigent register				By facilitating process of applications for review of indigent register by June 2023	Adopted credible indigent register	Review and adoption of credible indigent register	Reviewed and adopted credible indigent register	1.1 2.2	0.5	1 Reviewed and adopted credible indigent register by June 2023	12 Monthly reports, Adopted credible indigent register & Council resolution	R605 000,00	Yes	N/A	6 Stakeholder engagement meetings were held in all 32 Wards of Winnie Madikizela-Mandela Local Municipality from July to December 2022. Data collection is ongoing in all wards. Collection of data in all Wards	32 stakeholder engagement meetings were held in all 32 Wards of Winnie Madikizela-Mandela Local Municipality from July to December 2022. Data collection is ongoing in all wards.	None	Achieved	None	The budgeted amount has not been utilised as the review of the indigent register and all its activities is conducted in-house.

Community Services																					
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													Internal	External							
																					budget .
				By conducting awareness campaigns to assist processes of applications for review of indigent register by June 2023	Conducted 4 indigent awareness campaigns	Conduct 4 Indigent awareness campaign	Number of indigent awareness campaigns conducted	1.1 2.3	0.5	4 indigent awareness campaigns conducted by June 2023	4 Awareness campaigns report & 4 attendance registers	647 300.00	Yes	N/A	2 Indigent Awareness campaign	2 awareness campaign conducted on the 6 the September 22 @ Oliver & Adelaide Tambo Regional Hall (Ward 1) for all wards and 5th December at Izikhuba Community Hall for wards 23, 24 and 29.	R35 300,00	Achieved	None	None	None
	Non compliance with indigent policy			By providing 730 beneficiaries with free refuse removal by June 2023	New indicator	Providing 730 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 2.4	0.5	Provided 730 qualifying beneficiaries with free refuse removal by	12 Monthly reports	R0,00	Yes	N/A	Provided 730 qualifying beneficiaries with free refuse removal.	Provided 730 qualifying beneficiaries with free refuse removal.	None	Achieved	None	None	None

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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
										June 2023											
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027	1.13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2023	Assessed & responded to 699 reported & recorded disaster incidences within 72 hours.	Assess and responded to all reported & recorded disaster incidences within 72 hours	Assessed & responded to reported & recorded disaster incidences within 72 hours.	1.13.1	0.5	Assessed and responded to all reported & recorded disaster incidences within 72 hours by June 2023	Disaster incidences register and disaster report	R706 500,00	Yes	N/A	Assess and responded to all reported & recorded disaster incidences within 72 hours	Assessed and responded to 120 reported & recorded disaster incidences within 72 hours	R222 020,00	Achieved	None	None	None

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													Internal	External							
					1 adopted Disaster Risk Management Plan	Review and adoption of the Disaster Risk Management Plan	Number of Reviewed and adopted Disaster Risk Management Plans	1.1 3.2	0.5	1 Reviewed and adopted Disaster Risk Management Plan by June 2023	5 Monthly reports and Council resolution	R500 000,00	Yes	N/A	Review and Adoption of Disaster risk management plan	Reviewal of Disaster Risk Management Plan in Progress, Launched Disaster Advisory Forum, Launched Public Information Education Relations, Conducted Community Based Disaster Risk Assessment, Trained Officials in Community Based Disaster Risk Assessment	R458 697,00	Not Achieved	Appointed service provider delayed in producing final draft and as such could not be submitted to council for adoption	None	Disaster Risk Management will be adopted on 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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
					Conducted 4 disaster awareness campaigns .	Conduct disaster & social services awareness campaigns .	Number of disaster & social services awareness campaigns conducted	1.1 3.3	0.5	4 Disaster & 2 social services awareness campaigns conducted by June 2023	6 Awareness campaigns reports & 6 attendance registers	R480 500,00	Yes	N/A	Conduct 2 Disaster Awareness Campaigns in Ward 04 on the 28th September 2022 in Sizaluthambo Community Hall (Ward 4) and in Ward 23 Izikhumba Community Hall on the 20th October 2022 and 1 Social Awareness Campaign in Ward 1 M.P.Y.C on the 01 September 2022	Conducted 2 Disaster Awareness Campaigns in Ward 04 on the 28th September 2022 in Sizaluthambo Community Hall (Ward 4) and in Ward 23 Izikhumba Community Hall on the 20th October 2022 and 1 Social Awareness Campaign in Ward 1 M.P.Y.C on the 01 September 2022	R48 300.00	Achieved	None	None	None
					No Disaster Bakkie	Purchase of 1 Disaster Bakkie	Number of Disaster Bakkies purchased	1.1 3.4	0.5	1 Disaster Bakkie purchased by June 2023	Appointment letter/order and Delivery note	R700 000,00	Yes	N/A	Submission of requisitions for the appointment of service provider	Submitted 2 requisitions to SCM.	NIL	Not Achieved	Procurement of the bakkie taking longer than anticipated. It is	None	Disaster Bakkie will be purchased on Q3

Community Services																					
Outcome 9 Objective																					
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													Internal	External							
															r Follow up on the progress of the procurement				reported that Bakkies are scarce through the transversal arrangement.		
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027	1.14	By managing proper functioning of municipal facilities by June 2023	Operated & managed 32 municipal facilities	Operate, Manage & Equip Community facilities	Number of municipal facilities operated, managed & equipped	1.14.1	0.5	Operated, maintained and equipped 36 Municipal facilities by June 2023	12 Monthly checklists and 12 Progress certificates	R250 000,00	Yes	N/A	36 municipal facilities maintained ,operated& equipped	Maintained 36 recreational facilities with EPWP beneficiaries (Cleaning) ,Operated 36 payed bookings and equipped 34 recreational facilities with cleaning equipment. . 3 Facilities (Cemetery, Youth Centre and Main Library)	R172 086.00	Achieved	None	None	None

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													Internal	External							
																were maintained by the appointed maintenance service provider (minor renovations).					
	Inconsistent use of Parks&Municipal facilities.			By operating & managing proper functioning of municipal facilities by June 2023	Provided employees with cleaning equipment.	Provide resources to employees	Number of employees receiving resources .	1.14.1	0.5	Provided cleaning resources to 104 employees by June 2023.	Appointment letter, Delivery notes and issue registers	R300 000,00	Yes	N/A	Submission of requisitions for appointment of service provider Issue out cleaning resources to 104 employees	Requisition was submitted for the appointment of service provider. Cleaning resources were issued to 36 employees .	R22 104.00	Not Achieved	Initially the cleaning resources were meant for all EPWP employees in the Department, however it transpired later that they have been catered for in their respective Units.	The rest of the budget shall be used to buy cleaning resources for distribution in Q4 as per the SDBIP.	To adjust the figures to only cater for Municipal Facilities employees only, who are 36. Start procurement processes for the cleaning resources to be

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													Internal	External							
																					issued to 36 employees.
	Unsecured recreational facilities				By facilitating fencing of recreational facilities by June 2023	26 facilities fenced	Fencing of recreational facilities	Number of recreational facilities fenced	1.1 4.2	0.5	2 recreational facilities fenced by June 2023	Appointment letter & Progress/ Completion certificate	1 020 000.00	Yes	N/A	Submission of requisitions for appointment of service provider Appointment of Service provider	Requisition was submitted to SCM for processing . Service provider was appointed on the 21 December 2022.	Nil	Achieved	None	None
Library Services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by June 2027	1.15	By instilling a culture of reading and life long learning by June 2023	Conducted 4 library awareness campaigns	Conduct library awareness campaigns	Number of library awareness campaigns conducted	1.1 5.1	0.5	8 library awareness campaigns conducted by June 2023.	8 Awareness reports & 8 Attendance registers	R443 100,00	Yes	N/A	4 library awareness campaigns	4 library awareness campaigns conducted on the 25 August 2022 @ Dudumeni Community Hall (Ward 8), 29 September 2022 @ Nkantolo Community Hall (Ward	R257 150.00	Achieved	None	None	None

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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																27), 4 November 2022 @ Mbizana Public Library (Ward 1) and 13 December 2022 @ Multipurpose Youth Centre (Ward 1), Nkantolo Public Library (Ward 27), Ebenezer Community Hall (Ward 24) and Monwabisi Mfingwana Public Library (Ward 8)					
					Maintained 3 Mbizana libraries & Provided Library	Maintain main Library and Dudumeni library & equip Nkanto	Number of Libraries maintained and equipped	1.1 5.2	0.5	2 libraries maintained and 2 libraries equipped by	Appointment letter/order & Progress/completion certificate	R155 000,00	Yes	N/A	Submission of requisitions for appointment of service provider	Requisition was submitted for the appointment of the service provider. Sword Group for	R155 000.00	Achieved	Budgeted amount was not enough	The budgeted amount for service provider was R189 500.00	To pay the remaining amount after the Budget adjust

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													Internal	External							
					signage for 2 libraries	lo and Ebenezer				June 2023					N/A	minor maintenance and equipment of libraries.				whilst we had R155 000.00	ment review al
					Supplied 3000 periodicals	Supply periodicals	Number of periodicals supplied	1.1 5.3	0.5	3000 periodicals supplied by June 2023	Appointment letter and supply of periodicals register	R100 000,00	Yes	N/A	Supply of 1500 periodicals	Supplied 1654 periodicals. Appointment of service provider has not been finalized.	None	Not Achieved	bidders were non responsive	None	appointment of service provider has been finalized on the 05th of January 2023.
Environmental Management	Inadequate legal environmental tools. Required continuous maintenance of beaches	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By facilitating application for blue flag beaches and provision of beach material	Applied for blue flag beaches & Provided beach material	Application of Pilot blue flag beach & provision of beach material	Number of pilot blue flag beaches applied for and provision of beach	1.1 6.1	0.5	Application for 1 Pilot blue flag beach and Provided Beach Material by	Application for blue flag beach, confirmation of recipient of water samples, Appointment letter & delivery notes	R147 950,00	Yes	N/A	N/A 50 water samples collected from Mzamba beach	50 samples were collected from Mzamba beach	R11 109.00	Achieved	Nil	Only received invoice for November 2022.	Invoices to be submitted monthly

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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				al by June 2023			material			June 2023											
	Inadequate legal environmental tools required			By reviewing and implementing environmental management tools (Climate Change Strategy) by June 2023	Adopted Climate Change Strategy	Adoption and Implementation of climate change strategy	Number of Council documents adopted & implemented	1.1 6.2	0.5	1 Adopted & implemented Climate change strategy by June 2023	Adopted Climate change strategy & Council Resolution and Reports	R371 000,00	Yes	N/A	Adopt Climate Change Strategy and Implement Climate Change Strategy	Adopted Climate Change strategy on the 30th August 2022 and conducted climate change workshop towards implementation on the 14th December 2022	R64 000.00	Achieved	Nil	Promotional material was not paid for because it has not been delivered yet.	Delivery in January
				By establishing and conducting coastal committee meetings by June 2023	New Indicator	Establishment and conducting Coastal Committee meetings	Established coastal committee and Coastal Committee meetings conducted	1.1 6.3	0.5	1Established coastal committee and 3 Coastal Committee meetings conducted by	4 Attendance Registers and 4 Reports	R50 000,00	Yes	N/A	Establish Coastal Committee and Conduct Coastal Committee meeting	Established Coastal committee and conducted 2 meetings on the 15th September and 13th December 2022	R4 750.00	Achieved	Nil	Service provider for catering declined and it was very late to call another service provider.	Nil

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
										June 2023											
				Conduct environmental awareness campaigns by June 2023	Conducted Environmental Awareness Campaigns	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted	1.1 6.4	0.5	4 Environmental Awareness campaigns conducted by June 2023	4 Attendance Registers, 4 Awareness Campaign Reports	R320 400,00	Yes	N/A	Conduct 2 Environmental Awareness Campaigns	Conducted 3 Environmental Awareness's on the 8th September 2022 at Cultural Village in Ward 1, on the 19th October 2022 at Mdatya SSS & Sijadu SPS in Ward 28 and 2nd December 2022 at Mzamba beach in Ward 24	R18 250.00	Achieved	Nil	Service provider for Q1 awareness couldn't be appointed due to non-responsiveness of bidders.	Nil
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities	To provide sustainable services of Parks, Cemeteries and municipal facilities	1.17	By providing grass cutting machines and accessories, maintenance	Purchased 5 grass cutting machines and accessories	Purchasing of grass cutting machines and accessories and maintenance	Number of grass cutting machines and accessories purchased	1.1 7.1	0.5	Purchased 5 grass cutting machines with accessories and 30 maintenance	2 Appointment letters, delivery note, completion certificate.	R337 500,00	Yes	N/A	Submission of requisition for appointment of service provider for grass	Submitted requisitions for grass cutting machines & maintenance of garden power	R23 500.00	Not Achieved	Non-responsiveness of bidders lead to non-appointments of service	Non-responsiveness of bidders lead to non-appointments of	Appointment of service provider 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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
		by June 2027		nance of garden power tools by June 2023		nance of garden power tools	and number of maintained garden power tools			ned garden power tools by June 2023					cutting machines with accessories and maintenance of 30 garden power tools Purchase of grass cutting machines with accessories and maintenance of garden power tools	tools, advertisements were done on 27th July 2022, 3rd October 2022, 30 August and 8th November 2022 respectively.			providers .	service providers.	
				By maintaining proper functioning of cemetery, parks	Operated Cemetery, Maintained Parks and Municip	Maintenance of Cemetery, nurseries, Parks and Municip	Number of cemeteries, nurseries, parks and municip	1.1 7.2	0.5	Maintained 1 Cemetery, 2 nurseries, 1 Park and Municip	12 Monthly Checklists, 12 monthly reports, delivery notes/ progress / completion certificate	303 510.00	Yes	N/A	Maintain cemetery, park, nurseries and municipal	Maintained 1 cemetery, 4 parks, 2 nurseries and 11 municipal facilities	Nil	Achieved	Nil	Nil	Nil

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				and municipal facilities by June 2023	municipal facilities	Municipal facilities	municipal facilities maintained			municipal facilities by June 2023					facilities						
Waste Management	Poor provision measures to remediate contaminated land	To ensure proper disposal of waste by June 2027	1.18	By ensuring the effective and efficient disposal of waste by June 2023	12 routine rehabilitation of EXT 3 dumping site done	Routine rehabilitation of EXT 3 dumping site	Number of routine rehabilitation of EXT3 dumping site	1.1 8.1	0.5	12 Routine rehabilitation of EXT 3 dumping site by June 2023	12 Monthly monitoring reports, 12 Progress/ completion certificate	R 1 500 000.00	Yes	N/A	6 Routine Rehabilitation of ext. 3 dumping site	6 Routine rehabilitation on done at EXT3 dumping site using internal plant & hired plant, advertised for appointment of service provider on the 5th August and 9th December 2022	R121 253.48	Achieved	Nil	Non-responsiveness of bidders lead to non-appointments of service providers.	Appointment of service provider in Q3
					1 financial projects report was compiled	Compilation of financial projects reports compiled	Number of financial projects reports compiled	1.1 8.2	0.5	1 Financial projects report compiled by June 2023	Appointment letter, 1 Approved financial projection report	R300 000.00	Yes	N/A	Compilation of 1 financial projects report.	Compiled and approved 1 financial projection report	R198 610.00	Achieved	Nil	Nil	Nil

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													Internal	External							
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By establishment of proper disposal site by June 2023	New indicator	Construction of Majazi Landfill site	Number of landfill sites constructed	1.18.3	0.5	1 Majazi landfill site constructed by June 2023	Appointment letters and Progress / completion certificate.	R8 075 000.00	Yes	N/A	Advertisement for construction of Majazi landfill site and Appointment of Service provider	Appointed Consultant, scoped work according to phases.	Nil	Not Achieved	Planning took longer than anticipated, social issues delayed progress	Planning took longer than anticipated, social issues delayed progress	Continue with community engagements
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2023	200 environmental threatening obstacles were attended	Attend to reported and recorded environmental threatening obstacles	Number of reported and recorded environmental threatening obstacles attended to	1.18.4	0.5	Attend to 250 reported and recorded environmental threatening obstacles by June 2023	12 Monthly monitoring reports and 12 progress/c completion certificates	R420 000.00	Yes	N/A	Attend to 125 reported and recorded environmental threatening obstacles	Attended 138 reported and recorded environmental threatening obstacles to date.	Nil	Achieved	Nil	Non-appointment of service provider lead us to use internal plant and EPWP beneficiaries to attend to complaints.	Appointment of service provider 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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment	To ensure effective and efficient delivery of waste service by June 2027		By providing waste management working resources to employees by June 2023	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were installed	Provided cleaning resources to 163 employees, 1362 households. Installation of 50 waste receptacles in the CBD.	Number of cleaning resources provided and Number of waste receptacles installed.	1.18.5	0.5	Provided cleaning resources to 163 employees, 1362 households and 50 waste receptacles installed in the CBD by June 2023	Appointment letter, Delivery Note, Issue registers	R1 810 640,00	Yes	N/A	Purchase and issue out cleaning equipment to 163 employees. Provide 1362 households with refuse bags & 166 employees. Submission of requisition for purchase of 50 waste receptacles. Issue out refuse bags to 98	Purchased and issued to 164 employees with cleaning equipment, 168 employees & 1662 households with refuse bags, appointed service provider on the to supply 50 waste receptacles.	R257 980.69	Not Achieved	Service provider for waste receptacles was appointed on the 13 December 2022.	Payment for waste receptacles has not yet been done.	Purchase and installation will be done in January 2023.

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													Internal	External							
															employees. Purchase and installation of 50 waste receptacles.						
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027		By providing PPE to employees by June 2023	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.18.6	0.5	Provided Protective Clothing to 41 employees by June 2023	Appointment letter, Delivery Note, Issue registers	R500 000.00	Yes	N/A	Provide PPE to 41 employees	Provided 258 employees with PPE	R688 779.44	Achieved	Nil	Variation request for EPWP additional PPE was approved.	Nil

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.			By conducting waste education programmes, and clean up campaigns for proper waste delivery by June 2023	Conducted 6 waste management awareness campaigns	Conduct waste management awareness campaigns	Number of waste management awareness campaigns conducted	1.18.7	0.5	8 waste management awareness campaigns conducted by June 2023	Awareness/workshop reports & Attendance register	R 289 398.00	Yes	N/A	Conduct 4 waste management awareness campaigns.	Conducted 4 waste management awareness campaigns on the 29th July 2022 at Ward 13,18 & 20, on the 1st September 2022 at Youth Centre Ward 1, 16th November 2022 at Ezizityane ni Ward 31, 17th November 2022 in Cultural Village Ward 1	R56 800.00	Achieved	Nil	2 Awareness campaigns were joint events with Community organizations and DEDEA, the department provided catering.	Nil
	Limited knowledge to communities and waste customers about waste			By conducting waste management committee meetings	new Indicator	Conduct waste management committee meetings	Number of waste management committee meetings	1.18.8	0.5	4 waste management committee meetings conducted	Attendance Registers and reports	R50 000.00	Yes	N/A	Conduct 2 waste management committee	Conducted 2 waste management committee meetings on the 14th September and 29th	R22 800.00	Achieved	Nil	Provision for transport was not made for the second meeting	Nil

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	management service.			gs to ensure transparency and effective waste delivery by June 2023			conducted			ted by June 2023					meeting.	November 2022.				because no site visit was planned.	
	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 2023	3 Compactor trucks, 2 mini-trucks, 1 skip loader, 1 tractor and 1 bakkie	Purchase of refuse bakkie	Number of bakkies purchased	1.18.9	0.5	1 refuse bakkie purchased by June 2023	Order and Delivery note	R700 000.00	No	N/A	Submission of requisition for 1 refuse bakkie and Purchase of 1 refuse bakkie	Submitted requisition twice in August and December 2022.	Nil	Not Achieved	Transversal contracts are not prioritized by manufacturers as they include demonstrable discounts in procurement of goods	Transversal contracts are not prioritized by manufacturers as they include demonstrable discounts in procurement of goods	Disaster Bakkie will be purchased on 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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	Historical backlog, inadequate delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by June 2023	Extended waste management services to 15 rural areas, and attended to illegal dumping along R61	Provide waste management services to rural areas	Number of rural areas provided for waste management services	1.18.9	0.5	15 rural areas provided for waste management services by June 2023.	Monthly monitoring reports	R1 242 000.00	Yes	N/A	Provide waste management services to 15 rural areas.	Provided waste management services to 24 rural areas. Advertised for appointment of service provider twice on the 05th August and 9th December 2022.	Nil	Achieved	Nil	Utilized EPWP , DFFE beneficiaries, municipal transport and project managed by Waste Officers .	Nil
	Limited facilities for employees	Provision of facilities for employees by June 2027		By providing proper change room for employees by June 2023	2 showers and 2 toilets	Purchase of change room containers	Number of change room containers purchased	1.18.10	0.5	1 change room purchased by June 2023	Appointment letter and delivery note	R420 000,00	Yes	N/A	Appointment of service provider and Provision of change room container	Advertised twice on the 5th August and 9th December 2022	Nil	Not Achieved	Non-responsiveness of bidders lead to non-appointments of service providers .	Not yet appointed service provider	Appointment of service provider in Q3

Community Services																					
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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Security Services	To comply with Municipal Systems Act of 2000	To ensure all Municipal key points, assets and resources are safe by June 2027	1.19	Visibility of Security personnel by June 2023	44 private security personnel	Provision of security personnel to sites	Number of security personnel to sites	1.1 9.1	0.5	Provision of 48 security personnel to 15 sites by June 2023	Signed SLA & Attendance registers, 12 Monthly monitoring reports	R8 300 000,00	N/A	N/A	48 Security Personnel to safeguard 15 Municipal sites	Provision of 48 security personnel to safeguard 15 Municipal site has been done	R 4 632 000,00	Achieved	N/A	N/A	N/A
				By installing CCTV Cameras by June 2023	Main building and DLTC with installed CCTV cameras	Installation of CCTV cameras	Number of CCTV cameras installed	1.1 9.2	0.5	15 CCTV cameras installed by June 2023	Appointment letter & Completion Certificate	R170 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				By providing security equipment by June 2023	11 glock 19,10 firearm cleaning kit and 04 breath erliser alcohol	Purchasing of glocks, firearms, firearms cleaning kit, alcohol breath erlisers and tyre measuring tools	Number of glocks, firearms, firearms cleaning kit, alcohol breath erlisers and tyre measuring tools purchased	1.1 9.3	0.5	Purchased 10 glock 19 firearms, 50 firearms cleaning kit, 04 alcohol breath erlisers and 15 tyre measuring tools by June 2023	Appointment letter and Delivery Note	R170 000.00	N/A	N/A	Purchasing of 10 glock 19 firearms, 50 firearms cleaning kit, 04 alcohol breath erlisers and 15 tyre measuring tool	Acquisition letter was approved by Mm and it was further submitted to SCM for appointed of service provider throw section 117 hence it cant be purchased by utilising service provider	N/A	Not Achieved	BTO has not yet released an order for section 17 after which these processes will follow: Submission of the new firearm list to SAPS(Designated firearm local officer) then to the province and afterwards to National Office for recordings.The rest of the items like 04 alcohol breatherl	Budget is not enough due to escalation of prices with firearm dealers Budget adjustment is required.	physical appointment person with firearm office at Petoria to fast track the processes where as 04 alcohol breath erlisers and 15 tyre measuring tool will be delivered before the end of January 2023.

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													Internal	External							
																			users and 15 tyre measuring tools SCM already has requested quotation to purchase them from the Service Providers.		
				By facilitating maintenance of robots, CCTV cameras and calibration of machinery by June 2023	Functional CCTV cameras, robots and calibration of machinery	Maintenance of robots, CCTV cameras and calibration of machinery	% of maintenance done for robots, CCTV cameras and calibration of machinery	1.1 9.4	0.5	100% Maintained robots and CCTV cameras twice a year and calibrated machinery once a year	Completion Certificate	R500 000,00	N/A	N/A	Maintenance of robots and CCTV cameras.	The project was advertised and the closing date for advertisement was on the 20 th of December 2022. SCM promised to appoint BEC and BAC before	N/A	Not Achieved	The project was advertised two times and the bidders were non responsive. The project has been re - advertise	N/A	Manager safety and security with the assistance of SM Community services will try to fastrac

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
										by June 2023						December recess					
				By facilitating Acquisition of consumables by June 2023	Purchased 20 Rechargeable Torches , 3000 rounds for hand gun,	Purchasing of Rechargeable Torches , rounds for hand gun, rounds	Number of Rechargeable Torches , rounds for hand gun, rounds	1.19.5	0.5	Purchased 05 Rechargeable Torches , 200 rounds for hand gun, 200	Appointment letter and delivery note	R177 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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													Internal	External							
					1000 rounds for rifle and 3000 rubber bullets and 100 pepper sprays and 50 hand cuffs	for rifle, rubber bullets, pepper sprays, hand cuffs and traffic cones	for rifle, rubber bullets, pepper sprays, hand cuffs and traffic cones			rounds for rifle, 3000 rubber bullets, 50 pepper sprays, 25 hand cuffs and 50 traffic cones by June 2023											
				By providing protective clothing to 48 employees by June 2023	48 personnel receiving protective clothing	Supply of protective clothing to employees	Number of employees supplied protective clothing	1.1 9.6	0.5	Supplied protective clothing to 48 employees by June 2023	Issue register & Progress/ Completion certificate	R526 000,00	N/A	N/A	Supplying 48 Employees with protective clothing	Advertisement was done and the closing date was on the 20th of December 2022 and SCM promised to appoint BEC and BAC before December recess	N/A	Not Achieved	The project was advertised two times and the bidder were non responsive . It has been re - advertised for the third time	N/A	Manager safety and security with the assistance of SM Community services will try to fasttrack the sitting of

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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																					BEC and BAC to appoint a suitable service provider as the matter of urgency before the 15th of January 2023.
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance	To ensure consistent safety of road users by June 2027	1.20	By ensuring General law enforcement, provision of equipment & resources and	1627 Traffic fines issued 20 road blocks conducted	Issuing of traffic fines, and conduct road blocks	Number of traffic fines issued, and road blocks conducted	1.20.1	0.5	1500 traffic fines issued, 20 road blocks conducted by June 2023	Tickets issued and road block authorisation from SAPS	N/A	N/A	N/A	750 traffic fines issued and 10 Road blocks conducted	911 Traffic fines have been issued and 14 Roadblocks conducted. 5 were conducted in Masimini, 2 in Qotyana and others	N/A	Achieved	N/A	N/A	N/A

Community Services																					
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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	ce to the NRTA 93\96 and Mbizana Municipal By-laws and Lack for education to communities regarding traffic services			improve road signage by June 2023												at Ntlakhwe,Ludeke, 3 Mzamba, Magusheni and Nomlacu (all along R61)					
				By facilitating regulating pay parking meters and traffic Management system by June 2023	7 pay parking signs installed	Acquisitioning traffic management system and pay parking meters	Acquisitioned traffic management system and pay parking meter	1.2 0.2	0.5	1 Acquisitioned traffic management system and pay parking meter by June 2023	Service level agreement /Pay parking meter and traffic management system report	R0,00	N/A	N/A	submission of traffic management system and pay parking meter report submission of traffic management system and pay parking meter report	The report for pay parking meter and traffic management system was submitted. The report for pay parking meter and traffic management system was submitted.	N/A	Achieved	N/A	N/A	N/A

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				By ensuring General law enforcement, provision of equipment & resources and improve road signage by June 2023	8 road signs erected and renewal of 22 kilometres of road markings	Purchase of Road signs and road marking paint; renewal of road markings	Number of Renewed kilometres of road markings and purchased road marking paint and signs and number of road signs erected	1.2 0.3	0.5	Renewed 33 kilometres of road markings and purchased road marking paint and signs and 8 road signs erected June 2023	Appointment letter & Delivery note	R520 000,00	N/A	N/A	Purchase of road marking paint and signs 11 kilometres of road markings	Road marking paint has been delivered with eight traffic signs installed and 18,2km road markings done.	R 154 850,00	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				By Facilitating community education programs by June 2023	4 Community safety awareness campaigns conducted	Conduct Community safety awareness campaigns	Number of community safety awareness campaigns conducted	1.20.4	0.5	4 community safety awareness campaigns conducted by June 2023	4 Community safety Awareness campaigns report & 4 attendance registers	R343 900.00	N/A	N/A	2 awareness campaign conducted	2 awareness campaigns have been conducted, in the form of roadblock at Masimini bus stop On the 08/12/2022 and the other one was conducted at Ward 1 on the 8th of December 2022 as Community Safety Forum awareness campaign and Prayer session.	R155 000 ,00	Achieved	N/A	N/A	N/A
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages	To ensure consistent safety of road users by June 2027	1.21	Registration and licencing of motor vehicle by	540 of registration and licencing of motor vehicles	Registration and licencing of vehicles	Number of vehicles registered and licensed	1.21.1	0.5	3000 vehicles registered and licensed by	List of registered and licenced motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	1500V ehicles register ed and licence d	5158 vehicles have been registered and licensed.	N/A	Achieved	N/A	N/A	N/A

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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	and we need to ensure compliance to the NRTA 93/96.			June 2023						June 2023											
				Application of learner's licence , driving licence and PrDPs by June 2023	1500 learner's licence ,480 driving licence and PrDPs	Learners licence , application for learner's licence , driving licence and PrDPs issued	Number of learner's licence , driving licence and PrDPs issued	1.2 1.2	0.5	240 learner's licence , 500 learner's licence application, 2500 driving licence and 500 PrDPs by June 2023	List of registered and licenced motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	120 learner's licence ,250 learner's licence application, 1250 driving licence and 250 Prdp's	330 Learners licences issued,1186 learners licence applications, 3156 driving licence and 572 PrDps.	N/A	Achieved	N/A	N/A	N/A
				By facilitating process of purchasing stationery by June 2023	10 000 professional driving permits & learner's licence forms and 1000 face	Supply of DLTC Stationery	DLTC stationery supplied	1.2 1.3	0.5	DLTC Stationery supplied by June 2023	Delivery note	R603 000,00	N/A	N/A	Supply of DLTC Stationery	Supply and delivery of stationery has been done.	R 180 730,00	Achieved	N/A	N/A	N/A

Community Services																					
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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
					value documents																
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1.22	By upgrading the pound to comply with prescribed standards by June 2023	4 camps with shelters, No provision for crushpan, palisade fencing, No provision for feedlot	Impounding of animals	Number of animals impounded	1.2 2.1	0.5	240-Animals impounded by June 2023	Entry register of impounded animals	N/A	N/A	N/A	Collection of 120 trespassing and stray animals	Collection of 233 trespassing & stray animals has been done.	N/A	Achieved	N/A	N/A	N/A
				By facilitating purchasing of feed, remedies and consumables by June 2023	No provision for remedies and feed	Purchasing of feed bales, bags of concentrates, crushed maize, licks, Pellets, salt, litres of remedies and	Number of feed bales, bags of concentrates, crushed maize, licks, Pellets, salt, litres of remedies and	1.2 2.2	0.5	Purchased 1000 feed bales, 50kgx700 bags concentrates, 50kgx200 crushed maize, 60 licks, 40kg x	Completion Certificate and Delivery note	R400 000,00	N/A	N/A	100 Feed Bales Acquisition of 450 feed bales, 50kg x100 crushed yellow maize, 50kgx300bags concen	Supply and delivery of 825 feed bales,50kg x170 crushed yellow maize, 50kgx550bags concentrates, 175bags Pelletsx40kg,50kg x175 bags salt ,80 litres	R331 890.00	Achieved	N/A	N/A	N/A

Community Services																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Output - KPI	KPI No.	KPI Weigh t	Annua l Target	Means of Verificatio n	Budget	Budget Source		Mid Year Measu rable Perform ance Target	Non Financial Performan ce	Finan cial Perform ance	Achie ved / Not Achie ved	Reason s for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
						consumables	consumables			150Pellets, 50kg x 200 salt, 100 litres of remedies and consumables by June 2023					trates, 75bags Pellets x40kg, 50kg x75 bags salt , 40 litres remedies, 30 licks and consumables	remedies,45 licks and consumables.					
				By upgrading the pound to comply with required standards by June 2023	Palisade fenced Pound	Upgrading and Maintenance of animal pound	Number of upgraded and Maintained animal pound	1.2 2.3	0.5	1 Upgraded and Maintained animal pound by June 2023	Appointment letter, Completion Certificate	R149 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

KPA N0 2: Development Planning																					
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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by 2027	2.1	By implementing municipal SDF adopted by the council by June 2023	Spatial Development Framework	Local Spatial Development Framework for Kubha/Magusheni	Development of Kubha/Magusheni LSDF	2.1.1	1	Development of Kubha/Magusheni LSDF by June 2023	Terms of reference, attendance registers, LSDF reports	R285 280,00	Yes	N/A	Development of terms of reference Inception Report	Terms of Reference Developed Inception Report Done	Nil	Achieved	N/A	N/A	N/A
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and 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 2023	Integrated land use scheme and land use management system	Contravention notices served	Number of contravention notices served	2.2.1	0,7	4 contravention notices served by June 2023	4 Contravention notices	N/A	Yes	N/A	Issue 2 contravention notices	Issued 2 Contravention Notices	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2.3	By implementing municipal land audit by June 2023	Land Audit	Subdividing and surveying municipal land and subdivisional plans	Subdivided and surveyed municipal land and subdivisional plans	2.3.1	1,2	Subdivided and surveyed municipal land and subdivisional plans by June 2023	1 General plan	R250 000,00	Yes	N/A	Development of terms of reference and submit requisition to SCM. Inception report	Terms of reference developed and submitted requisition to SCM. Inception report done	Nil	Achieved	N/A	N/A	N/A
Valuation Roll	New Property developments, subdivisions, rezonings and property transfers	To develop a credible valuation roll by 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection	Valuation roll	Supplementary Valuation Roll	Supplementary Valuation Roll	2.4.1	1,3	1 Supplementary Valuation Roll by June 2023	Supplementary Valuation	R315 000,00	Yes	N/A	List of Properties for Supplementary valuation	List of properties for supplementary valuation developed	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				n by June 2023																	
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding by June 2023	Municipal Housing sector plan	Maintaining and Updating housing needs register. Monitor human settlements projects and signing of happy letters	Maintained and Updated housing needs register. Monitor human settlements projects and number of happy letters signed	2.5.1	1,2	1 Maintained and Updated housing needs register. Monitor human settlements projects and 20 happy letters signed by June 2023	Maintained and Updated Housing Needs Register. Reports and 20 Signed Happy Letters of the completed Houses	N/A	N/A	N/A	Maintain and Update Housing Needs Register Monitor Human Settlements Projects and Sign 10 Happy Letters	Maintained and updated Housing Needs Register Monitored human settlements projects and signed 15 happy letters	Nil	Achieved	N/A	N/A	N/A
						Review Housing Sector Plan	Reviewed Housing Sector Plan	2.5.2		1 Reviewed Housing Sector Plan by June 2023	Terms of Reference, Attendance Registers, Reports and Final Reviewed Housing Sector Plan	R200 000.00	Yes	N/A	Development of Terms of Reference Inception Report	Terms of Reference Developed Inception Report Done	Nil	Achieved	N/A	N/A	N/A

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													Internal	External							
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating building plan register and conducting inspections on submitted building plans by June 2023	National Building Regulations	Update building plan register and routine inspections conducted	Updated building plan register and number of routine inspections conducted	2.6.1	1,3	1 Updated Building Plan Register and 12 routine inspections conducted by June 2023	Updated Building Plan Register and 12 Routine Inspection Registers	R1 504 773 ,60	Yes	N/A	Update Building Plan Register and Conduct 6 Routine Inspection	Updated building plan register and conducted 6 routine inspections	Nil	Achieved	N/A	N/A	N/A
						Implementation of the Outdoor advertising Policy	Outdoor advertising Policy implemented	2.6.2	0,5	Outdoor advertising Policy implemented by June 2023	Report with photos				Identification of Illegal Sign Boards Removal of Illegal Signboards	Illegal sign boards have been identified Illegal sign boards removed	Nil	Achieved	N/A	N/A	N/A
						Installation of LED signage installed	LED signage installed	2.6.3	0,5	1 LED signage installed by June 2023	Advert, Report and Completion Certificate				Development of Terms of Reference Submision of requisiti	Terms of Reference Developed. Requisition has been submitted	Nil	Achieved	N/A	N/A	N/A

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													Internal	External							
															on to SCM	ed to SCM.					
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2.7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2023	Council adopted GIS strategy and policy	Updating of municipal geodatabase. Hosting of GIS Open day and scanning of building plans and link them with GIS	Updated municipal geodatabase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS	2.7.1	0,9	Updated municipal geodatabase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS by June 2023	Updated minicipal geodatabase, Attendance registers, scanned building plans and linked to GIS	R350 000,00	Yes	N/A	Develop Terms of Reference for building plan scanning and submit requisition to SCM.	TORs developed and submitted requisition to SCM.	Nil	Achieved	N/A	N/A	N/A
															Update requisition to SCM.	Updated municipal geodatabase					
															Update municipal geodatabase	Concept document for GIS					
															Develop concept document for GIS open day.	Open day developed					
															Conduct Inception report	Inception report developed					

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													Internal	External							
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2.8	By Facilitating the implementation of SPLUMA by June 2023	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Attending to Land Development Applications	% of Land Development Applications attended	2.8.1	0,5	100% of Land Development Applications attended by June 2023	Proof of submission, approval letters and Report	R140 300,00	Yes	N/A	Submission of land development application Sitting to consider the submitted applications	Submitted land development applications. DMPT did not sit to consider the submitted applications	Nil	Not achieved	Submitted applications were not enough for the DMPT to sit.	N/A	Negotiate with the district to facilitate the DMPT sitting and consider the applications.
	Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well located land and disposal of council land by June 2027	2.9	By ensuring maximum utilisation of prime land by June 2023	Land Audit Report	Acquisition of strategic land for development	Facilitated of Transfers by means of Deed of Sale/Lease Agreement	2.9.1	0,8	Facilitated of Transfers by means of 4 Deed of Sale/Lease Agreement by June 2023	Deed of Sale/Lease agreement	R400 000,00	Yes	N/A	1 Deed of sale/Lease Agreement 1 Deed of sale/Lease Agreement	2 deed of sale/lease agreement signed	Nil	Achieved	N/A	N/A

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													Internal	External							
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2023	SPLUM A By-Laws	Approved Township Establishment Layout Plan	Approved Township Establishment Layout Plan	2.10.1	1,2	1 Approved Township Establishment Layout Plan by June 2023	Report and Approved Layout Plan	R500 000,00	Yes	N/A	Progress Report Progress Report	Progress Report Developed Progress Report Developed	Nil	Achieved	N/A	N/A	N/A
Local Economic Development Governance	Lack of stakeholder integration	To revive structures to contribute to local economic	2.11	Capacitate and work in collaboration with structures in all sectors	There are a number of local formations and structures that are not	Facilitate stakeholder meetings	Number of stakeholder meetings facilitated	2.11.1	1	4 Stakeholder meetings facilitated by June 2023	Attendance Registers	R750 100,00	Yes	N/A	Facilitate 2 Stakeholder Meeting	3 stakeholders Meeting successfully facilitated	None	Achieved	None	None	None

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													Internal	External							
		development initiatives by June 2027		by June 2023	fully operational and too much contestations in formations	To host Business Conference and develop business plans	Number of Business Conferences hosted and business plans developed	2.1 1.2	1	1 Hosted Business Conference and 2 business plans developed for economic development by June 2023	Concept document and attendance register Draft and Final Business Plans Delivery note for marketing material		Yes	N/A	Terms of reference for business plans Procurement of marketing material for business conference Develop 2 business plans	Terms of reference for business plans developed. Marketing Material for Business Conference Procured Business Plans not developed	R97 000.00	Not Achieved	Non-Responsiveness of Services Providers for Quotation Advert for development of 2 business plans.	None	Follow up on Re-Advert and Appointment with SCM

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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2023	Approved Business Plan by National Treasury	Construct ion of Manufact uring Hubs	Number of Manufact uring Hubs construct ed	2.1 2.1	2	3 Manufact uring Hubs construct ed at Blorhwen i, Mpisi and Dudume ni (Phase 1) by June 2023	Progress Report	R12 461 579 ,00	N/A	Yes	Feasibili ty study report Submit requisiti on to SCM for Construc tion of hubs	Feasibil ity Study Report Compil ed Requisiti on for Construc tion of Hubs not Submitt ed to SCM	R408 250,00	Not Achieved	BOQ submitte d by Appoint ed Service Provider was above budget for construc tion, held meeting with service provider to revise BOQ	None	Follow up on the Revis ed BOQ with Service Provid er
						Facilitate capacity building of manufact uring hubs	Number of people facilitat ed for capacity building of manufact uring hubs	2.1 2.2		100 people facilitat ed for capacity building of manufact uring hubs by June 2023	Attendanc e Registers and training reports		N/A	Yes	Facilitat e 2 capacity building for manuaf cturing hubs	2 Capacit y Buildin g for Manufa cturing Hubs not Facilitat ed	None	Not achie ved	Capacity building for manufac turing hubs was advertis ed 3 times and adverts were non-responsi ve	None	Follow up on Re- Advert and Appoin tment with SCM

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Inform ation	Project to be Impleme nted	Output - KPI	KP I No .	KPI Wei ght	Annual Target	Means of Verificati on	Bu dge t	Budget Source		Mid Year Measur able Perform ance Target	Non Financi al Perform ance	Financi al Perform ance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get Vari ance	Remed ial Action
													Inte rnal	Exte rnal							
Tourism	Tourists statistics is not prepared monthly	To grow the tourism industry & increase the number of tourists by 10% by June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2023	Tourism plan implementation	Contract life guards and provision of Mzamba tower	Number of life guards contracted and number of Mzamba towers provided	2.1 3.1	0,5	15 life guards contracted and provided 1 Mzamba tower by June 2023	Attendance Registers, Signed Terms of Reference, Reports	R 100 0 000 .00	Yes	No	Contract 3 Life guards for Mzamba Beach Development of Terms of reference for Provision of Life guards tower have been developed.	6 life guards have been contracted. Terms of reference for provision of life guards tower have been developed.	R81 183.60	Achieved	None	None	None
						Support artists and crafters	Number of artists & crafters supported	2.1 3.2	0,6	5 artists & crafters supported by June 2023	Advert, Report, Council Extract, Attendance Register & Delivery Note	R59 3 000 .00	Yes	No	Publish a call for Artist and Crafters support. Conduct selection and submit to council for	Call for artists and crafters was published Selection has been done and Submitted to Council for	Nil	Not Achieved	Mid year target was wrongly crafted as all the processes were done in the previous financial year.	None	Target to be adjusted during SDBIP adjusted

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													Internal	External										
															approval	Approval.								
						Host festival for artists & crafters	Number of festivals hosted for artists & crafters	2.1 3.3		1 festival hosted for artists & crafters by June 2023	Attendance Register							Host Artist and Crafters Festival	Arts and craft festival has been hosted	R88 913,33	Achieved	None	None	None
																		N/A	N/A					
						Support Tourism product owners, develop branding and marketing material to attend exhibition & investment attraction	Supported Tourism product owners, developed branding and marketing material to attend exhibition & investment attraction	2.1 3.4	0,6	Supported 2 Tourism product owners, developed branding and marketing material to attend 1 exhibition & 1 investment attraction by June 2023	Reports,d elivery & receiving note,attendance register	R35 5 600 .00	Yes	No	Conduct Needs Assessment Submit Requisition to SCM for branding and marketing material to support Product owners	Needs assesment has been conducted Requisition for branding and marketing material for product owners has been submitted and Service Provider has been	Nil	Achieved	None	None	None			

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													Internal	External							
																Appointed					
						Maintenance of Visitor Information Centre	Maintained Visitor Information Centre	2.1 3.5	0,5	1 Maintained Visitor Information Centre at the Casino Wild Coast by June 2023	Attendance Register, Visitor Information Centre Maintenance Report,Signed Terms of Reference	R162 240,00	Yes	Yes	Development of Terms of Reference and Submit Requisition to SCM and Conduct educational tour for 2 Visitors Information center personnel Monitoring and evaluation for Maintenance of Visitor Information Centre	Terms of reference have been developed. Educational tour for 2 VIC personnel has been conducted. Monitoring and evaluation for Maintenance of Visitors Information Center has been done.	Nil	Achieved	Nil	Nil	Nil

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													Internal	External							
Agriculture	Lack of access to market and infrastructure	To grow and strengt hen the agricultural sector by supporting local farmers by June 2027	2.14	Integrated farmer support by June 2023	Outdate d Agricult ural Develo pment Plan	Facilitate farmer support programme and Agri parks programme	Number of local farmers supporte d	2.1 4.1	1,2	5 Local Farmers supporte d by June 2023	Delivery note, attendanc e register, Reports	R1 400 000 ,00	Yes	Yes	Submit assess ment report and develop ment of specific ation	Asses ment report submitt ed & specific ation develop ed.	Nil	Archi ved	None	Non e	None
						Review Agricultur al Develop ment Plan	Agricultur al Develop ment Plan Reviewe d	2.1 4.2	0,5	1 Reviewe d Agricultur al Develop ment Plan by June 2023	Signed Terms of Referenc e , Attendanc e registers, Reports, Reviewed Agricultur al Dev Plan		Yes	No	Develop ment of Terms of Referen ce for reviewal of Agricult ural plan and Submit requisiti on to SCM	Terms of Refere nces were develop ed and Requisi tion submitt ed to SCM	Nil	Not achie ved	The advert to source a service provider is non responsi ve	Non e	To fast track the re-adverti sement of sourcin g a service provide r

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													Internal	External							
	Congestion in the CBD	To Reduce Informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders by June 2023	Market Place Feasibility Study Report	Construction of Mini market (Phase 1)	Mini market Constructed (Phase 1)	2.14.3	1	1 Mini market constructed (Phase 1) by June 2023	Progress Report	R2 500 000 .00	Yes	N/A	Progress Report on Construction of Market Place	Progress Report on Construction of Market Place has been done	R748 857,46	Achieved	N/A	N/A	N/A
Mariculture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Develop small scale and commercial fisheries by June 2023	District Ocean Economy Sector Plan	Construction of the Beach Infrastructure at Tompson Bay (Phase 1)	Beach Infrastructure constructed at Tompson Bay (Phase 1)	2.15.1	1,5	1 Beach Infrastructure constructed at Tompson bay (Phase 1) by June 2023	Signed Terms of Reference, Requisition and reports	R59 5 000 ,00	Yes	No	Development of Terms of reference for consulting services for beach infrastructure development and submit requisitions to SCM Inception Report	Terms of reference for consulting services for beach infrastructure development have been developed and submit requisitions to SCM have been done	None	Achieved	None	None	None

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													Internal	External							
																Inception Report Compiled					
				To Develop small scale and commercial fisheries by June 2023		Support Small Scale & Commercial Fishers	Number of Small Scale & Commercial Fishers supported	2.1 5.2	0,3	2 Small Scale & Commercial Fishers supported by June 2023 (assessment)	Requisitions, Attendance Register, Report and delivery notes	R391 000 ,00	Yes	No	To submit assessment report and development of specification Submit requisitions to SCM	Assessment report submitted & specification developed. Requisition submitted	None	Achieved	None	None	
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan by June 2023	Adopted SMME & Cooperative Plan	Support & Capacity for SMME's	Number of SMMEs Supported & capacitated	2.1 6.1	1,5	20 Supported & Capacitated SMMEs by June 2023 (repetitive)	Delivery note and Distribution register	Nil	Yes	N/A	Specification for SMME equipment, protective clothing , machinery & promotional material Distribut	Developed specification for SMME equipment, Protective Clothing, Machinery and Promotional	Nil	Achieved	None	None	None

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													Internal	External							
															ion of SMME equipment, protective clothing, machinery & promotional material	Material SMME Equipment, Protective Clothing, Machinery & Promotional Material Distributed.					
	Unsustainable Businesses					Support & Capacitate Incubates	Number of Supported & Capacitated Incubates	2.16.2	1,5	20 Supported & Capacitated Incubates by June 2023	Attendance Registers and Reports		Yes	N/A	Basic business skills training Financial Management Training	Basic Business Skills Training not Conducted Financial Management Training not Conducted	None	Not achieved	Non-Responsiveness of Service Providers to Tender	None	Follow up on Re-Advert and Appointment with SCM

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													Internal	External							
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by June 2023	Uncoordinated mining activities	Conducting SLP Meetings	Number of Social Labour Plan Meetings	2.17.2	0,5	2 Continuous facilitated SLP meetings by June 2023	Attendance Registers	N/A	N/A	N/A	Facilitate SLP Meeting	One SLP meeting was facilitated	None	achieved	None	None	None
Wholesalers & Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers by June 2027	2.18	Collaboration of key industry players for wholesalers and retailers by June 2023	WMMLM Database	Capacitate and Support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.18.1	0,2	Capacitated and Supported 80 wholesalers and retailers by June 2023	Attendance Registers and Reports	R100 000,00	Yes	N/A	Conduct needs assessment Development Terms of Reference Capacitate Wholesalers and Retailers	Needs analysis assessment undertaken. Terms of reference developed. Capacitated Wholesalers and Retailers	R87 562,73	Achieved	None	None	None

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													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 2023	Four (4) Employee wellness campaigns and two (2) team buildings conducted, 500 medical check-ups conducted, training of OHS Committee Members and OHS Representatives and four (4) OHS awareness campaigns conducted, six (6) site inspections facilitated,	Conduct Employee Wellness campaigns	Number of Employee Wellness campaigns conducted.	3.1.1	0,25	1 employee wellness campaign (organizational culture and work ethos) conducted for 100 employees by June 2023	Report and Attendance Register	R176617	Yes	N/A	Draft concept document and submit to SCM	Concept developed and signed	N/A	Achieved	N/A	N/A	N/A
						Refer employees for medical check-ups	Number employees referred for medical check-ups	3.1.2	0,25	150 employees referred for medical check-ups by June 2023	SLA and Attendance Register	R450000	Yes	N/A	Refer 75 employees to medical check-ups	102 employees were referred for medical check-ups on the 28/11/2022 to the 01/12/2022	N/A	Achieved	N/A	N/A	N/A

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													Internal	External							
					six (6) municipal buildings and fourty two (42) municipal vehicles fumigated.	Training and induction for OHS Committee and Representatives	Number of OHS committee members and representatives trained.	3.1.3	0,25	One (1) training and one (1) induction for 15 OHS Committee and 8 Representatives conducted by June 2023	Concept document, attendance register and certificates of attendance	R130225	Yes	N/A	Draft conept and submit to SCM	Concept document was submitted to scm on the 31/08/22	N/A	Achieved	N/A	N/A	N/A
						Conduct OHS awareness	Number of OHS awarenesses conducted	3.1.4	0,25	Conduct one (1) OHS awareness by June 2023	Attendance Register and concept document	R65000	Yes	N/A	Draft concept document	Concept document drafted and signed	N/A	Achieved	N/A	N/A	N/A
						Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated.	3.1.5	0,25	Facilitate two (2) inspections of municipal buildings and facilities by June 2023	SLA, site inspection report, attendance register, minutes and agenda.	R65000	Yes	N/A	Site inspection of main offices and DLTC external grounds . Consolid	Site inspection, was conducted on the 24-25/08/2022, report consolidated	R1837,70	Achieved	N/A	N/A	N/A

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													Internal	External							
															date and submit a report to the OHS Committee	ated and submitted to the OHS committee on the 03/11/2022					
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2023	Contracted 58 employees and assessed 45 employees below senior managers.	IPMS workshops conducted to employees below TG10	Number of IPMS workshops conducted for employees below TG10	3.2.1	0,5	Conduct IPMS workshop for twenty (20) employees below TG10 by June 2023.	Concept document and attendance register	R96700	Yes	N/A	Develop concept document.	Concept document developed	N/A	Achieved	N/A	N/A	N/A
						Signing of PMS agreements and formulation of workplans for employees below senior	Number of PMS agreements signed and workplans formulated for employees below senior	3.2.2	0,5	Signing of PMS agreement and formulation of work plans for fifty (50) employees below senior	Signed IPMS Agreements and plans	N/A	N/A	N/A	Signing of IPMS agreements and Plans for 50 employees below Senior Management	Sixty (60) employees below senior managers signed their performance agreements	N/A	Achieved	N/A	N/A	

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													Internal	External							
						management	management.			management by June 2023						and plans					
						Bi-annual assessment of employees below senior management	Number of employees below senior management assessed.	3.2.3	0,5	Bi-annual assessment of 50 employees by June 2023	Assessment Report and attendance register	N/A	Yes	N/A	2021/22 Annual Individual Performance Assessments Conducted for 50 employees below senior management	Fifty one (51) employees were assessed on 2021/22 annual Performance.	N/A	Achieved	N/A	N/A	N/A
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource development by	3.3	By Capacitating Councillors and Employees through Skills Development by	WSP submitted to LGSETA in the 2020/2021 Financial Year.	Facilitate training for councillors and municipal officials	Number of employees and councillors provided with training	3.3.1	0,125	Facilitated training for 60 councillors and 8 municipal officials by June 2023	Concept document, attendance register and certificates	R345000	Yes	N/A	Develop concept document and submit to SCM, Facilitate computer training for 60 councillors	Concept document developed and submitted to SCM. Computer training was conducted for 41 councillors	R85232.16	Not Achieved	Not all councillors attended the training	N/A	Target the remainder for training before the end of the financial

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													Internal	External							
		June 2027		June 2023												instead of 60 councillors and in addition 30 council support assistance were also trained on the 28-30/09/2022					year - 30th June 2023.
						Provide study assistance to new applicants	Number of new applicants provided with study assistance	3.3.2	0,125	Provide study assistance for 5 new applicants by June 2023	Approved list of beneficiaries	R300 000	Yes	N/A	Advertising of Study Assistance and sitting of training committee	Study assistance was advertised in May 2022 and the sitting of the training committee was on the 20 June 2022. Study assistance effected	R8300,00	Not Achieved	Advert was issued in Q2 to accommodate the academic year for 2023. The training committee meeting was postponed.	N/A	Further processes to be finalised in Q3

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													Internal	External							
																in July 2022					
						Provided experiential learning for students	Number of learners provided with experiential learning	3.3.3	0,125	Provided experiential learning for 15 students by June 2023	Approved list of learners	R50 000	Yes	N/A	Advertising of experiential learning and sitting of training committee	Experiential learning was advertised in May 2022 and the sitting of the training committee was on the 20 June 2022. Experiential learning was effected in July 2022.	R8 300,00	Not Achieved	Students have already been placed in different departments as of July 2022	N/A	The target will be revised during mid-year SDB IP review
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality	3.4	By coordinating trainings and sittings of organised	Four (4) LLF sittings coordinated, Fifty (50) employees trained on disciplinary	Co-ordinate LLF sittings	Number of LLF sittings coordinated	3.4.1	0,083	Co-ordinate four (4) LLF sittings by June 2023	Notice and attendance registers	R30 039	Yes	N/A	2LLF sittings	Three LLF sittings set on 25/07/2022 and on 18/10/2022 and 22/11/2022	N/A	Achieved	N/A	N/A	N/A

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													Internal	External							
		ipality by June 2027.		labour by June 2023	procedures	Training of LLF members	Number of LLF members trained.	3.4.2	0,083	Co-ordinate training of 17 LLF members by June 2023	Concept document, Request letter and attendance register	R40500	Yes	N/A	Draft concept document and submit to SCM	Concept Document drafted and approved	N/A	Achieved	N/A	N/A	N/A
						Co-ordinate training of supervisors and line supervisors on disciplinary procedures	Number of managers and line supervisors trained.	3.4.3	0,083	Co-ordinate training of 6 supervisors on disciplinary procedures by June 2023	Request letter, attendance register	R40500	Yes	N/A	Draft concept document and submit to SCM	Concept document was drafted, approved, submitted to SALGA and Commitment to provide training received and awaiting confirmation for dates of training.	N/A	Achieved	N/A	N/A	N/A
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by	3.5	By reviewing institutional policies by	Twenty five (25) HR policies reviewed	Review of existing HR policies	Number of policies reviewed	3.5.1	0.01	8 Reviewed HR policies by June 2023	Signed reviewed policies and report to Council	R110000.00	Yes	N/A	Identify policies to be reviewed	Eighteen (18) HR policies identified for review, Specification	N/A	Achieved	N/A	N/A	N/A

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													Internal	External							
		June 2027		June 2023												developed and signed.					
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions by June 2023	Sixty (60) job descriptions developed and signed	Draft 35 job descriptions and submit to the DJEC	Number of signed job descriptions submitted to the DJEC, Number of jobs in the organisational structure maintained.	3.6.1	0.01	Draft 35 job descriptions and submit to the DJEC by June 2023.	Signed job descriptions	N/A	Yes	N/A	Five job descriptions for MM's Office and four job descriptions for LED drafted and signed	Five job descriptions for MM's Office done and five from LED and additional twenty four job descriptions were done from Community services	N/A	Achieved	N/A	N/A	N/A
FLEET MANAGEMENT	Depreciating Municipal Fleet	To ensure that there is sufficient	3.7	By procuring and Maintaining	30 Licences renewed	Renewal of licenses	Number of Licences renewed	3.7.1	0.25	30 Licence renewed by June 2023	30 vehicle licence renewals	R4 15 000	Yes	N/A	20 vehicle licence renewals	46 vehicle licence renewed for midyear	R276 503,00	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KP I No .	KPI Weig ht	Annual Target	Means of Verificati on	Bu dget	Budget Source		Mid Year Measur able Perform ance Target	Non Financi al Perform ance	Finan cial Perform ance	Achi eved / Not Achi eved	Reason s for Varianc e	Reason s for Budget Varianc e	Re med ial Acti on
													Int ernal	Exter nal							
		ent and road worth y munic ipal fleet by June 2027		g Munic ipal vehicl es by June 2023	15 Drivers and operators referred to awareness	Awaren esses to drivers and operator s	Number of awaren esses to Drivers and operator s	3.7 .2	0.25	2 Awaren ess to 15 drivers and operator s by June 2023	Attendanc e Register	N/ A	Ye s	N/A	Awaren ess to drivers and operator s on Fleet Manage ment procedu res	Awaren ess to drivers and operator s on Fleet Manage ment procedu res was done on the 08/12/2 022	N/A	Achie ved	N/A	N/A	N/A
					Fleet Managem ent tracking System in place	Provisio n of fleet manage ment tracking system	Renewa l of Fleet manage ment tracking system	3.7 .3	0.5	Renewe d Fleet Manage ment tracking System by June 2023	Signed concept document, TORs and SLA	R3 08 00 0	Ye s	N/A	Develop a concept docume nt, TORs and submit to SCM	TORs and SLA done	N/A	Achie ved	N/A	N/A	N/A

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													Internal	External							
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	new vehicles installed with tracking devices	3.74	0.25	4 new vehicles installed with tracking devices by June 2023	Four municipal vehicle tracking certificates	R100000	Yes	N/A	Installation of tracking device to 4 new municipal vehicles	Tracker installed in two vehicles only because the other two will be delivered in March 2023	N/A	Not Achieved	Tracking devices were only installed on the delivered vehicles and others were not delivered on time due to floods that affected the dealers.	N/A	To wait for the delivery of the remaining vehicles in March 2023 as per the report from BTO

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Su b- Re sul t Area	Issue	Strat egic Obj ective	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verificati on	Bu dget	Budget Source		Mid Year Measur able Perform ance Target	Non Financi al Perform ance	Finan cial Perform ance	Achi eved / Not Achi eved	Reason s for Variance	Reason s for Budget Variance	Re med ial Acti on
													Int ernal	Exter nal							
					10 pool vehicles	Provisi on of 4 new vehicles	Number of new municip al vehicles provide d	3.7 .5	1.0	Provisi on of 4 new municip al vehicles by June 2023	Registrati on certificates	R4 40 0 00 0	Yes	N/A	Develop a concept docume nt and submit to SCM and provisi on of four vehicles	Concept docume nt develop ed and submitt ed to SCM and two vehicles delivere d, the other two will delivere d in March 2023	1 739 597,9 2	Not Achie ved	The vehicles were bought through transver sal tender and the process es took longer than expecte d due to floods that affected dealers hip. Only two vehicles were delivere d on time, the other two are projecte d to be delivere d in March 2023.	N/A	To wait for the deliv ery of the rem aini ng vehi cles in Mar ch 202 3 as per the repo rt from BTO .

KPA N0 3: Municipal Transformation and 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 Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons 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 practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns by June 2023	One office serving as storage and office	Provision of Office space for filing	Records keeping filing office	3.8.1	0.25	Office space identified by June 2023	Report	N/A	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					Records Management Policy File Plan Procedure Manual	Awarenesses to records management to management and users	Number of awarenesses on records management to management and record users	3.8.2	0.25	1 Awareness on Records Management to Management by June 2023	Attendance Register and Report	R200 000.00	Yes	N/A	Awareness to all Senior Managers and Managers	Awareness to all Senior Managers and Managers conducted on 21/11/2022	R200 000,00	Achieved	N/A	N/A	N/A
								3.8.3	0.25	4 Awareness on Records Management to Records users by June 2023	4 Attendance Registers with Reports				Yes	N/A	Awareness to corporate services and community services department users	Awareness to corporate services department users conducted on 31-08-2022 to 19-09-2022 and awareness to Commu	N/A	Achieved	N/A

KPA N0 3: Municipal Transformation and Development																					
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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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																nity services conducted on the 19-21 December 2022					
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027	3.9	By optimise systems, administration and operating procedures by June 2023	lct systems in place	ICT licenses and software procurement	Number of renewed and maintained service level agreements and licenses	3.9.1	1	2 renewed and maintained service level agreements and 5 licences renewed by June 2023	Copies of service level agreements, copies of licence certificates and proof of payments	R3404000	Yes	N/A	Renew Munsoft and Techseeds licences and Sign a printing SLA	Licence for Munsoft and Techseeds renewed and a printing SLA signed	R1595355,95	Achieved	N/A	N/A	N/A
				By providing ICT tools of trade for council and staff	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops procured for staff members	3.9.2	0,2	10 laptops or procure d for staff members by June 2023	Concept document, appointment letter and proof of payment and Delivery note and Handover Register	R2125000	Yes	N/A	Conduct needs assessment	Needs assessment conducted	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
				members by June 2023							and Report										
				By Improving access to the Municipal ICT infrastructure by June 2023	Server room and cat 5 cabling in place	Recabling of the main municipal building	Main municipal building re-cabled	3.9.3	0,01	1 main municipal building Re-Cabled by 2023	Signed Specification, progress Report and Completion Report	R170000	Yes	N/A	Concept document and submit to SCM, appointment of service provider	Concept Document developed and submitted to SCM, Service provider for re-cabling main municipal building appointed	N/A	Achieved	N/A	N/A	N/A
MUNICIPAL CORPORATE GOVERNANCE DE ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented	3.10	By maintaining the Municipal website through	Website in place	Uploading of the municipal website content	Number of items uploaded on the municipal website content	3.10.1	0,01	20 items Uploaded on the Municipal Website Content by June 2023	20 Screenshots of uploaded municipal documents	R0	Yes	N/A	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports done	N/A	Achieved	N/A	N/A	N/A

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Baseline Informati on	Project to be Implem ented	Output - KPI	KPI No .	KPI Weigh t	Annual Target	Means of Verificati on	Bu dget	Budget Source		Mid Year Measur able Perform ance Target	Non Financi al Perform ance	Finan cial Perform ance	Achi eved / Not Achi eved	Reason s for Varianc e	Reason s for Budget Varianc e	Re med ial Acti on
													Int ernal	Exter nal							
		ment ed by June 2027		regul ar updat es of the websi te conte nt by June 2023	Website in place	Upgradi ng and maintai nance of the website	Website upgrade d and maintai ned	3.1 0.2	0,01	Website upgrade d and maintai ned by June 2023	4 Reports	R1 00 00 0	Ye s	N/A	Needs analysis and update website content	Needs analysis conduct ed and website content updated .	N/A	Achie ved	N/A	N/A	N/A
				By imple mentation of Munic ipal ICT Gove rnance frame work by June 2023	ICT Governan ce Policy Framework in place	Review al of the ICT Disaster Recover y Plan and Policies	Number of reveiwe d ICT disaster recover y plan and policies	3.1 0.3	0,01	1 Review ed ICT Disaster Recover y Plan and 2 Policies by June 2023	Signed Specificati on, Completi on Report and Council Extract	R5 00 00 0	Ye s	N/A	Concept docume nt and submit to SCM Appoint ment of service provider	Concept docume nt develop ed and submitt ed to SCM Service provider not appoint ed due to non- respons ive bidders	N/A	Not Achie ved	Service provider not appoint ed due to non- respons ive bidders	N/A	Project will be re- adv ertis ed in anti cipa tion of targ et to be achi eve d by the end of the fina ncial year i.e.

KPA N0 3: Municipal Transformation and 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 Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																					30th June 2023.

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
Revenue Management	Revenue collection trends are decreasing posing a threat	To achieve 100% billing for all services that are to be billed	4.1	Metering of all electricity consumption by June 2023	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Monthly Reading of 92 electricity meters utilizing the Automated system	12 Months Meter reading Report from the AMR System, invoice	R 900 000 ,00	Yes	0	6 Monthly Reading of 92 electricity meters 3 Monthly Reading of 92	94 July, 94 Aug, 94 Sept, 94 Oct, 94 in Nov and 96 In Dec electricity meters read	R 488 811,31	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
	to the municipality's going concern	by June 2027								by June 2023	and GRV				electricity meters						
				Monthly billing of all consumers for all services by June 2023	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse,electricity and property rates	Reduced Customer queries - 100% of consumers billed as per consumer master database	4.1.2	0.5	Billing of 100% active accounts for Property rates, refuse and electricity by June 2023	12 monthly Billing Report	R -	N/A	0	06 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	100% active consumer accounts (2118 July, 2117 August and 2115 Sept, 2114 Oct, 2111 Nov and 2111 in Dec) for Property rates, refuse and electricity billed for Mid Year.	R -	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Output - KPI	KPI No.							
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month		4.1.3	0.5	Billing completed by the 3rd day of each month following the billing month by June 2023	12 Month end closing Reports	R -	N/A	0	Perform 6 month end procedure for consumer debtors, sundry debtors	July was billed within 6 days, Aug, Sep, Oct, Nov and Dec was billed within the 3 days,	R -	Achieved	N/A	N/A	N/A
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		4.1.4	0.5	Distribution of electronic monthly consumer statements by June 2023	12 Monthly Statements distribution Report	R 7 000 ,00		0	Emailing of 6 monthly consumer statements	6 months monthly statements distributed (July to Dec)	R -	Achieved	N/A	N/A	N/A
				Review and Implementation of the Revenue enhancement Strategy by June 2023	Revenue Enhancement Strategy reviewed in 2020/21	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1.5	0.5	Implemented Revenue enhancement Strategy Action Plan by June 2023	4 Quarterly Revenue enhancement Strategy Committee minutes and	R -	N/A	0	2 Quarterly Revenue enhancement meeting	Meeting was held on the 29th September Virtual platform and physical session meeting was held on the	R -	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI Number	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
											attendance register					4th of November 2022					
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2023	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Number of Handled over accounts to debt collectors that are beyond 90 days	4.1.6	0.5	Handling over of 100 accounts to debt collectors that are beyond 90 days by June 2023	4 Quarterly report on 25 accounts handed over beyond 90 days	R 900 000 ,00	Yes	0	2 Quarterly report on 50 accounts handed over for debt collection to debt collectors	50 accounts handed over for debt collection to debt collectors .	R 766 446,46	Achieved	N/A	N/A	N/A
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2023	Monthly reconciliations not performed by the 7th day of each month	Monthly review of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors , investments and rates reconciliation	4.1.7	0.5	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2023	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reconciliation	R -	N/A	0	Preparation of 6 monthly debtors,6 monthly investments and 6 monthly rates reconciliation	6 monthly debtors, 6 monthly investment and 6 monthly rates reconciliation prepared and signed	R -	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & 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 Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action	
														Internal								External
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2023	Sectional policies that are not reviewed annually	Review of policies and presentation to the relevant stakeholders	Number of reviewed policies	4.1.8	0.5	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and presentation to the relevant stakeholders by June 2023	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy.	-			n/a	N/A	R -	N/A	N/A	N/A	N/A	
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by		Promulgation of Property Rates policy and credit control policy into by-laws by June 2023	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.9	0.5	02 Gazetted property rates policy and credit control policy by June 2023	02 Gazetted policies				n/a	N/A	R -	N/A	N/A	N/A	N/A	

KPA N0 4: Budget & 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 Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
		June 2027		Promulgation of the approved tariffs (gazetting) by June 2023	Gazetting of approved municipal tariffs not performed on time	Promulgation of the approved property rates tariffs (gazetting)	Number of Gazetted approved property rates tariffs (gazetting)	4.1.10	0.5	1 Gazette of the approved property rates tariffs (gazetting) by 30 June 2023	Advert or Gazette for property rates tariffs			n/a	N/A	R -	N/A	N/A	N/A	N/A	
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027		Enforcement of system descriptions and processes as per the Account payable policy by June 2023	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	4.1.11	0.5	Payment of all presented acceptable invoices within 30 days from receipt of invoice by June 2023	Invoice register and age analysis report	R -	N/A	0	Payment of creditors within 30 days	All creditors for July to December presented for payment were paid within 30 days	R -	Achieved	N/A	N/A	N/A
	Datastrings that are submitted with incomplete information	To achieve a clean audit by June 2027	4.2	Develop sound, strict and effective procedures for reporting by	Non implementation of all monthly procedures	Implementing of month end procedures for 3 modules(creditors ,cashbook,GL)	Number of Submitted monthly datastrings and Report	4.2.1	0.5	Submitting 12 monthly datastrings and Reports not later than 10 working days	12 confirmations of submission from LG Portal not later than 10	R -	N/A	0	Submission of 6 monthly datastrings to LG Portal	6 monthly datastrings to LG Portal submitted	R -	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
	and month end procedures that are not performed on time			June 2023			s not later than 10 working days after month end of each month			after month end of each month by June 2023	working days after month end										
	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	4.2.2	0.5	12 monthly reviewed commitment register by June 2023	12 signed commitment register	R -	N/A	0	Preparation of 6 monthly Commitment register	6 monthly commitmets registers were prepared and signed	R -	Achieved	N/A	N/A
	Creditors and grants with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly Conditional Grants, creditors, retention and vat reconciliation by June 2023	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of Conditional Grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed Conditional grants, monthly creditors, monthly retention and monthl	4.2.3	0.5	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly retention and 12 monthly vat reconcil	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	N/A	0	Preparation of 6 monthly creditors, 6 monthly retention, 6 monthly conditional grants and 6 monthly vat reconciliation	6 monthly global creditors, 6 monthly retention, 6 monthly conditional grants and 6 monthly vat reconciliations were prepared	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Output - KPI	KPI No.							
							Y vat reconciliation				iation by June 2023					and signed					
	Payroll accounts with errors taking longer to identify and resolve				Performance of monthly payroll reconciliation by June 2023	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.4	0.5	12 monthly reviewed payroll reconciliation by June 2023	12 Signed monthly payroll reconciliation	R-	N/A	0	Preparation of 6 monthly payroll reconciliations	6 months monthly payroll recons (July to Dec) prepared and signed	R-	Achieved	N/A	N/A
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2023	Sectional policies that are not reviewed annually	Review of Accounts Payable policy and presentation to the relevant stakeholders	Number of Reviewed policies	4.2.5	0.5	1 Reviewed Accounts Payable policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed Accounts Payable Policy	-			n/a	N/A	R-	N/A	N/A	N/A	N/A
Supply Chain Management	Inadequate filing space and system for the	To have an effective and reliable filing	4.3	Conversion of Supply Chain Management filing to	Paper based and physical filing	Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	Conversion of information into electronic	4.3.1	0.5	1000 Budget and Treasury documents	System printout Reflecting the number of	-	Yes	N/A	scanning of 300 Budget and Treasury Documents and	Partially - System was installed on the municipal working	R-	Not Achieved	The current server infrastructure the municip	N/A	A new server room infrastructure is in the process

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Su b- Re sul t Are a	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budget Source		Mid Year Measura ble Perform ance Target	Non Financia l Perform ance	Financ ial Perform ance	Achi eved / Not Achi eved	Reasons for Variance	Reasons for Bud get Vari ance	Remed ial Action
							Output - KPI	KP I No .	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dget	Inte rnal	Exte rnal							
	volume of docum ents in the Budget and Treasu ry office	system for SCM and all award ed tender docum ents and payme nt vouch ers by June 2027		electroni c for old docume nts already audited by June 2023			docum ents			scanne d using Electro nic Filling system by June 2023	docume nts Scaned				Evaluatio n Reports	tools. A back-up server for uploaded BTO documen ts was also installed			ality has is unable to accom modate scannin g and back- up functio ns of the filing system.		of being procure d by the municip ality's ICT section within Corpor ate Service s. The municip ality will prioritis e speedin g up procure ment process es and assit with improv ement of specific ations where necess ary

KPA N0 4: Budget & Treasury																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented						Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External						
	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027		Monitoring of adherence to the procurement plan by June 2023	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement plan	4.3.2	0.5	12 monthly reports on the monitoring of the procurement plan by June 2023	Signed report by the SCM Manager	R	N/A	0	6 signed SCM reports	6 monthly SCM Reports were prepared	R -	Achieved	N/A	N/A
	The municipality needs to comply with all statutory training requirement			Training of Supply Chain Management Personnel and Communication of all updates on SCM matters by June 2023	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of capacitated SCM personnel	4.3.3	0.5	Capacitation of 2 SCM personnel on Municipal Financial Software updated and relevant modules, general information on the system and newly introduced	Email confirmation of Municipal Financial System release notes or attendance registers (where a training is attended)	-	Yes	N/A	n/a	N/A	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
										modules 2022/2023 by June 2023											
	Supplier Database not updated annually			Calling of all suppliers to update their information by June 2023	Supplier database with bidders showing information that expired in the past years	Annual update of the supplier database	Number of Suppliers updated information	4.34	0.5	800 Supplier updated information by June 2023	Advertisement and Munsoft audit trail	0,00		0	Publication of the call to suppliers to update their information 266 Suppliers information updated	The call for suppliers was publicised on the municipal website	R-	Achieved	N/A	N/A	N/A
	No schedule of bid committee seatings			Developing Mechanisms to monitor seating of the bid committees by June 2023	Bid committees seating randomly	Schedule of seating of bid committees	Schedule of bid committee seatings with confirmed dates	4.35	0.5	Schedule of seating of bid committees ensuring each bid is concluded within 60 days of the tender closing	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R	N/A		Development and approval of 3 signed schedule of seating 6 seated bid committees and 3 signed schedule of seating	Schedule of Sitting was developed and 6 signed schedule of sittings was prepared , 53 Bid committee seated and within 60 days from the	R-	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
										by June 2023						date of advertisement					
	Inadequate contract management processes			To have Effective contracts for travel agency by June 2023	Contracts for travel agency	Appointment of Travel Agency	Panel of travel agencies	4.3.6	0.5	Appointment of municipal travel agency by June 2023	Concept Document , Signed Advert , Appointment Letter and signed SLA by both parties	10 000 ,00	Yes	N/A	Preparation of Concept Document,t,signed appointment letter for Bid Specification Comm and advertising Appointment of Bid Evaluation and Adjudication Committees	The bid went for an re-advert, it was closed on 5 Dec 2022.The service providers for the provision of travel services for the period of 36 months were appointed.	R 2 000,00	Achieved	N/A	N/A	N/A
	Procurement documents not uploaded on the website on time			Monitoring of compliance with publication of documents by June 2023	Publication documents uploaded late on the website	Monthly monitoring of documents uploads	Updated Website with SCM adverts , closing registers and awarded	4.3.7	0.5	Uploading of all Adverts , closing registers and awarded tenders on the	Screen shots of the website showing documents uploaded	0,00	N/A		Uploading of all tenders advertised from July 2022 to December 2022	All advertised Tenders were uploaded on Etender Portal and Municipal	R -	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
							d tenders			municipal website by June 2023						Website as at July to December 2022					
	Inadequate contract management processes			Monthly review of all existing contracts by June 2023	Contracts only reviewed at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.38	0.5	12 monthly contract registers reviewed by June 2023	12 monthly signed contract registers	0,00	N/A		6 monthly contract registers reviewed from July to December 2022	6 monthly contract registers were prepared and reviewed.	R -	Achieved	N/A	N/A	N/A
	The municipality needs to comply with all statutory training requirement			Training of Supply Chain Management Personnel by June 2023	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained officials	4.39	0.5	Training of 1 SCM Manager and 1 SCM officer on CIPS by June 2023	4 exam confirmations	0,00	N/A	0	Writing of 1 exam by SCM Manager and SCM Officer	SCM Manager wrote the exam	R -	Not Achieved	The target was set using the estimated information from the institution which differs from the actual timetable	N/A	The targeted will be revised to be aligned to the final timetable and progress made in the training to date.

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							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2023	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.3 .10	0.5	04 Reviewed existing sectional policies and presentation to the relevant stakeholders by 30 June 2023	Reviewed and Signed of Supply Chain Management Policy, Contract Management Policy , Cost Containment Policy and Framework for Infrastructure Development Management Policy	0,00	N/A	N/A	N/A	n/a	R -	N/A	N/A	N/A	N/A

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Outcome 9 Objective																					
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							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4.4	To have an accurate GRAP compliant Asset Register by June 2023	Accurate and complete Fixed Assets Register as at 30 June 2021 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations that are reviewed and approved	4.4.1	0.5	12 monthly reviewed and approved Fixed Assets reconciliations, by June 2023	12 monthly Fixed Assets reconciliations, by June 2023, that are signed for Reviewal and Approval	R -	N/A	N/A	Preparation of 6 Fixed Assets reconciliations	6 Fixed Assets reconciliations were prepared and signed	R -	N/A	N/A	N/A	N/A
					GRAP compliant Asset register as at 30 June 2021	Review of the GRAP compliant Fixed asset register	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	4.4.2	0.5	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and Coaf Registrar	R 1 300 000,00	Yes	0	Submission of the Asset Register to AG by 31st August 2022. Submission of Responses to audit requests and providing responses to Coaf	Asset Register was submitted to AG by 31st August 2022. AG responses were submitted within the average of 2days. The municipality have received 28 RFI	R 998 162,45	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
																and 4 Coaf. All were responded to.					
					Service Level Agreement as at 30 June 2021 for the Preparation of GRAP compliant FAR	Appointment of Service provider for GRAP Compliant Fixed Asset Register	Appointed Service provider for GRAP Compliant Fixed Asset Register	4.4.3	0.5	Appointment of Service provider for GRAP Compliant Fixed Asset Register by June 2023	Concept Document , Signed Advert , Appointment Letter and signed SLA by both parties	R 5 000 ,00	Yes	N/A	Advertising of bid Appointment of Bid Evaluation and Adjudication Committees	The bid was re-advertise d and closed on the 5th Dec 2022. The Evaluation Committee was schedule d to seat in January.	R -	Achieved	N/A	N/A	N/A
				All assets recorded in the FAR do exist and valued accurately by June 2023	Approved Assets Verification Report as at 30 June 2021	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter	Number of signed and approved quarterly assets verification reports	4.4.4	0.5	4 Signed and approved Quarterly Assets Verification Reports by June 2023	4 Reviewed and signed Assets Verification Reports , by June 2023	R -	N/A	N/A	Perform 2 Assets Verification and prepare Report that is signed as proof of Reviewal and Approval	Physical verification for all Assets in our FAR was done.	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
				To ensure completeness of GRAP compliant Asset Register by June 2023	Council approved assets write off report as at 30 June 2021	Removing of disposed assets from municipal operational facilities	Fixed Asset Register that is complete	4.4.5	0.5	Complete GRAP compliant FAR by 30 June 2023	A signed report with a list of all assets removed from municipal premises and thrown away.	R -	Yes	N/A	Identification of all municipal assets that have been disposed Removal of 10 identified assets from municipal premises	The assets that needs to be disposed were identified during the assets verification for Mid Year.	R -	Achieved	N/A	N/A	N/A
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2023	Audited PPE methodology as at 30 June 2021 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE(movable assets) Methodology	4.4.6	0.5	1 Approved PPE(movable assets) Methodology by 30 June 2023	Signed and approved PPE(movable assets) methodology as at June 2023.	R -	N/A	N/A	n/a	n/a	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
				Monthly update on inventory movements by June 2023	Inventory report and listing as at 30 June 2021	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Number of reviewed and signed monthly Inventory reconciliations	4.47	0.5	12 reviewed and signed monthly Inventory reconciliations by June 2023	12 Reviewed and signed Inventory reconciliations by June 2023	R -	N/A	N/A	6 Performed and Reviewed Inventory reconciliations	6 inventory reconciliations were prepared and signed.	R -	Achieved	N/A	N/A	N/A
				Inventory updates once every quarter by June 2023	Approved Inventory Count report as at 30 June 2021	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter	Number of Reviewed Inventory Counts with Reports	4.48	0.5	4 Reviewed Inventory Counts with Reports by June 2023	4 Reviewed and signed Inventory Count Reports	R -	N/A	N/A	2 Performed and reviewed Inventory Count	2 Inventory count were performed and reviewed	R -	Achieved	N/A	N/A	N/A
	All council assets need to be fully insured to ensure going concern assumption of the municipality	To ensure that the municipality has an active insurance policy by June 2027		Procurement of Insurance Provision for 3 years by June 2023	Active insurance policy as at 30 June 2021	Appointment of service provider for provision of insurance services for a period of 36 months	Appointment for provision of insurance services for a period of 36 months	4.49	0.5	Appointment of service provider for the provision of insurance services for a period of 36 months by June 2023	An SLA for Insurance that is signed by both the Municipality and the Service provider, appoint	R 1 900 000 ,00	Yes	N/A	Appointment of Bid committees and appointment of service provider	Bid was advertised, evaluated, adjudicated and re-advertised	R -	Not achieved	No bidder was found to be responsive on two occasions when the bid was advertised	N/A	The bid has been re-advertised, closed and awaiting evaluation and adjudications processes.

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							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
	pality is not at risk.										ment letter										From which an alternative process will be recommended to the council if there is still not responsive bidder on the 3rd attempt
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed by June 2027		Procurement of Provision for Stationery by June 2023	None	Appointment of service provider for the supply and delivery of municipal stationery	Appointed service provider for the supply and delivery of municipal stationery	4.4 .10	0.5	Appointment of service provider for the supply and delivery of municipal stationery by June 2023	An SLA for Insurance that is signed by both the Municipality and the Service provider , appoint	R 2 600 000 ,00	Yes	N/A	Appointment of Bid committees and award of bid	The bid went for an re-advert an it was closed on 5 Dec 2022.The service provider to supply stationery for the period of 12 months	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
											ment letter					has been appointed.					
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2023	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Review of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management policies reviewed, approved and signed	4.4.11	0.5	2 Asset and Inventory Management policies reviewed, approved and signed by June 2023	Signed Assets and Inventory Management Policies	R-	N/A	N/A	n/a	N/A	R-	N/A	N/A	N/A	N/A
	All council assets need to be well managed effectively.	Compliance with the requirements of MFMA section 63 by June 2027		Development and review of an effective Asset Management Plan by June 2023	None	Development and review of an Asset Management Plan	Number of Developed and approved Asset Management Plan	4.4.12	0.5	1 Developed and approved Asset Management Plan by 30 June 2023	A signed and approved Assets Management Plan as at 30 June 2023	R-	N/A	N/A	n/a	N/A	R-	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4.5	Develop sound, strict and effective procedures for the compilation of AFS by June 2023	Audited Annual Financial Statements for 2019/20 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements	Credible Annual Financial Statements submitted by 31 August 2022	4.5.1	0.5	Credible and fully compliant Annual Financial Statements as at 30 June 2022 submitted by 31 August 2022 by June 2023	AFS, Proof of payment, Interim Financial statements	R 200 000,00	Yes	0	Monitoring of AFS plan, Roll-forward of AFS File	The file was rolled forward and AFS Plan was monitored to meet the target deadlines	R -	Achieved	N/A	N/A	N/A
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2023	Audited Annual Financial Statements for 2020/21 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Manage the external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0.5	Manage the external audit and ensure audit readiness to achieve clean audit opinion by 30 June 2023	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 200 000,00	Yes	0	Submit 2021/22 Annual Financial Statements to the AG Respond to AG's queries and provide CoAf register	Annual Financial Statement were submitted to AG by 31 August 2022. AG correspondences were responded to, the Municipal	R 3 638 986,14	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																ity have received 28 RFI and 4 CoAF.					
				Performance of Monthly bank reconciliations by June 2023	Reconciliations not always completed within time frames	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed monthly bank reconciliations	4.53	0.5	12 Reviewed monthly bank reconciliations by June 2023	12 Signed monthly Bank Reconciliation	R -	N/A		Preparation of 3 monthly Bank Reconciliation Preparation of 3 monthly Bank Reconciliation	6 monthly bank reconciliations were prepared and signed	R -	Achieved	N/A	N/A	N/A
	Non compliance with statutory requirements	Adhere to compliance in terms of management and reporting by June 2027	4.6	Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of s71 and monthly FMG Report submitted	4.61	0.5	Submission of 12 s71 and 12 monthly FMG Reports by June 2023	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	N/A	0	Preparation of 3 s71 and 3 monthly FMG reports Preparation of 3 s71 and 3 monthly FMG reports	6 s71 and 6 monthly FMG Reports were prepared and signed.	R -	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							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
				FMG monthly and quarterly Reports by June 2023		Submission of s52d reports within 30 days of the end of each quarter	Number of Submission of s52d reports and Quarterly FMG Report within 30 days of the end of each quarter	4.6.2	0.5	Submission of 4 s52d reports and 4 Quarterly FMG Reports within 30 days of the end of each quarter by June 2023	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	N/A	0	Preparation of 2 Quarterly and 2 FMG Reports	2 s52d Quarterly and 2 FMG Report were prepared and signed	R -	Achieved	N/A	N/A	N/A
						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	4.6.3	0.5	Submission of the s72 report by the 25th of January 2023	Proof of submission s72 Report by the 25th of January 2023	R -	N/A	0	n/a	N/A	R -	N/A	N/A	N/A	N/A
Budgeting	The municipality needs to comply with all statutory budgeting and	Adhere to compliance to Municipal budget and reporting require		Preparation and submission of all in-year statutory reports by June 2023	Appointed interns and new accountants	Training of financial management interns and finance staff to meet minimum competency requirements by June 2023	Number of Trained financial management interns and 1 finance staff to meet	4.6.4	0.5	Training of 3 financial management interns and 1 finance staff to meet minimum	Proof of registration of 1 intern and Attendance register	R 266 000 ,00	0	Yes	Enroll one intern and attendance of the training Attendance of the training	One intern was enrolled on CPMD. Three interns were attending the CPMD	R 204 403,72	Achieved	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented							Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External							
	reporting requirements	ments by June 2027					minimum competency requirements			m competency requirements by June 2023						and one official.					
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2023	Adjustments budget approved by 28 February 2022 and draft budget approved by 31 March 2022 of each year; final budget approved 31 May 2022	Compile three budgets to be approved by council	Number of Approved budgets	4.65	0.5	3 Approved budgets by June 2023	Adjustment budget 22/23; Draft budget 23/24; Approved 23/24 Final Budget and Council resolutions	R-	N/A	0	n/a	N/A	R-	N/A	N/A	N/A	N/A

KPA N0 4: Budget & Treasury																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented						Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
							Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Internal	External						
					non publications of budgets approved by council	Publication of approved budgets	Number of Publicised approved budgets	4.6.6	0.5	Publication of 3 approved budgets June 2023	3 Adverts	R 62 608 ,00	Yes	0	n/a	N/A	R -	N/A	N/A	N/A
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2023	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed IDP and Budget policy and presentation to the relevant stakeholders	4.6.7	0.5	1 Review of IDP and Budget policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed IDP/Budget policy	R -	N/A	N/A	n/a	N/A	R -	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC) IDP reviews - aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation process . By ensuring alignment of budget to the IDP by June 2023	An assessed credible IDP document adopted by council by May 2022	Development of annual review of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5.1.1	0,25	Council Approved IDP review for 2023/24 by May 2023	Council resolution on adoption of IDP Process Plan for 2023/24 review. Mayoral Imbizo Comments & attendance registers . Council resolution on adoption of draft IDP review for 2023/2024. Council resolution on Adoption of final IDP review for 2023 / 2024	R902 300,00	internal	N/A	Adoption of the IDP Process Plan for 2023 / 2024 IDP review. Printing & Binding of the IDP for 2022-2027 Financial Year. 1 IDP Stakeholder Consultation Process in all wards (Mayoral Imbizo).	IDP, PMS & Budget process plan was developed and adopted by council on the 30th August 2022. It was then submitted to CoGTA, published on the newspaper and municipal website. Printing and binding of IDP for 2022-27 FY was done through service	R261 448	Achieved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																provider and delivered to the municipality on the 29/08/2022 and distributed to Cllrs, Libraries, Managers. Mayoral Imbizo Outreach for stakeholder consultation was done on the 07th and 08th November 2022					

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons 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 situational analysis report by June 2023	Terms of Reference developed and approved	conducting a socio economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study report	5.1.2		Socio economic infrastructure study conducted and report produced by June 2023	Socio economic infrastructure report	R798 720,00	internal	N/A	Facilitate appointment of service provider for the socio economic infrastructure survey. conduct socio economic infrastructure study and produce draft report	service provider was appointed in November 2022, the draft report has not been produced yet..	N/A	Not achieved	The service provider was appointed later in the 2nd quarter so the draft report could not be produced.	N/A	draft report will be produced in the 3rd quarter.
Performance Management Systems	To comply with Performance planning , implementation, monitoring and reporting a	To ensure compliance with laws and regulations and ensure a culture of	5.2	By Facilitating and monitoring periodic reporting by June 2023	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for	5.2.1	0,25	4 Quarterly Performance Reports tabled to Council and its structures for consider	Minutes of council adopting reports	R570 000,00	internal	N/A	1 Performance Report (Q4 of the previous year) 1 Performance Report (Q1)	Q4 Performance Report was consolidated and adopted by Council on the 28 July	NA	Achieved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
	regulations	accountability , performance excellence & monitoring by June 2027					consideration			ration for the 2022/23 Financial Year by June 2023						2022					
				By facilitating formal performance assessments by June 2023	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2		2 Performace Assessments conducted by June 2023	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	internal	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2021/2022)	1 Formal performance assessment was done on two dates - for Senior Managers on the 12th December and for the MM on the 27th	N/A	Achieved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																December 2022					
				By Facilitating compilation of the 2021/22 annual report by June 2023	2020/2021 annual report adopted by council by May 2022	Compilation of the annual report	Annual report adopted by council	5.2.3	0.5	2021/2022 annual report adopted by council by May 2023	Annual Performance report 2021/2022, Council extract, Attendance register and oversight report with Council extract	R169 000,00	internal	N/A	1 Annual performance report and Printing & Binding of the Annual Report for 2021-2022 Financial Year	Annual Performance Report was adopted by Council on the 30th August 2022. Printing & Binding of the Annual Report 21/22 was done and 120 Annual Reports were delivered on the 28th September 2022.	R96 000,00	Achieved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No .	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Mid Year Measurable Performance Target	Non Financial Performance	Financial Performance	Achieved / Not Achieved	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2023	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2021/22	Audit Committee approved Internal Audit Coverage Plan for 2022/23	Number of Internal Audit reports & Adhoc reports	5.3.1	0.5	20 Internal Audit Reports produced and Approval of Internal Audit Plan by June 2023	Approved Internal Audit Plan, Minutes of Audit Committee, Internal Audit Reports	R 1 000 000	Yes	-	10 Reports, Approval of Internal Audit Plan	1. 12 Internal Audit reports were completed (APR,A FS review, S&T Q1, Expenditure Q1, Contract management Q1, Audit Tracker, Revenue Report Q2, Loss Control Report Q2, Good Governance Q2, Budget and Reporting report Q2,	R -	Achieved	N/A	N/A	N/A

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													Internal	External							
																S&T report Q2) 2. Internal Audit Plan was approved on the 03rd August 2022					
					One service provider co-sourced	Co-source Internal Audit Services	Appointed service provider	5.3.2	0.5	Appointment of Co-sourced Internal Audit Services provider by June 2023	Appointment letter		-	Appointment of Service Provider - (Co-sourced)	The bid was advertised, evaluated and adjudicated	R -	Not Achieved	The bidder was advertised, evaluated and adjudicated but bidders were non responsive	N/A	To be re-advertised in Q3	
					Approved Audit Committee Charter & Internal Audit Charter	Approval of Audit Committee Charter & Internal Audit Charter	Audit Committee and Internal Audits 2022/23	5.3.3	0.5	Approved Audit Committee Charter & Internal Audit Charter	Minutes of Audit Committee, Audit Committee Charter and	R -	-	-	Approval of Audit Committee Charter & Internal Audit Charter	Audit Committee Charter and Internal Audit Charter were	R -	Achieved	N/A	N/A	N/A

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													Internal	External							
						for 2022/23	approved			by June 2023	Internal Audit Charter					approved on the 03rd August 2022					
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable levels by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2023	Implementable risk management plan. Risk Management Policy	Development of the Risk Management report	Audit Committee adoption of the Risk Management report	5.4.1	0.5	Audit Committee adopted Risk Management report and Council resolution on adopting risk management policy by June 2023	Risk Management report, Audit Committee minutes, Council Resolution	R 200 000,00	Yes	-	Risk assessment workshop facilitation, Risk Management report	Risk assessment workshop was conducted on the 21-22 July 2022 Risk Management Report was compiled	R -	Achieved	N/A	N/A	N/A
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities	To combat and defeat the fraud and corruption within	5.5	By implementation of the Fraud and Anti-Corruption policy.	2 Fraud awareness campaigns conducted	Revival of Fraud and Anti-Corruption Policy and conducting Fraud awareness	Fraud and Anti-Corruption policy adopted by council and	5.5.1	0.5	Fraud and Anti-Corruption Policy adopted by Council and 2 Fraud	Attendance registers, 2 Concept documents and Council Resolution	R 200 000,00	Yes	-	1 Fraud and anti corruption Awareness campaign Workshop	Fraud and anti corruption awareness was conducted on the 05	R 198 000,00	Achieved	N/A	N/A	N/A

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													Internal	External							
	s Act 12 of 2004	the WMM Local Municipality by June 2027		By conducting awareness campaigns with all relevant stakeholders by June 2023		ss campaigns	Number of awareness campaigns conducted			and anti-corruption Awareness campaigns by June 2023						December 2022					
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality by June 2027	5.6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2023	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5.6.1	0.5	2 Ethics awareness campaigns conducted by June 2023	Attendance registers , 2 Concept documents.	R 200 000,00	Yes	-	1 Ethics Awareness campaign Workshop	Ethics awareness was conducted on the 6th December 2022	R -	Achieved	N/A	N/A	N/A

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													Internal	External							
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5.7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2023	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements and Six (6) Audit Committee Meetings	Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements and setting up of Audit Committee meetings	Audit committee annual report and Audit committee Meeting	5.7.1	0.5	Audit committee annual report for 2021/22 and 4 Audit committee meetings conducted by June 2023	Notice of the meeting, Audit Committee Attendance Register, Invitation, Audit Committee Report for 2021-2022 Financial Year	R 350 000,00	Yes	-	Audit Committee Annual Report and 2 meetings	Audit committee meeting was held on the 03 August 2022, 29 August 2022 and 28 October 2022	R 147 041,21	Achieved	N/A	N/A	N/A
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support	5.8	By coordinating special groups forums, internal and sector department to	9 Council approved programmes targeting and in support of	Implementation of Youth Programmes	Number of Council approved Youth Programmes implemented	5.8.1	0.5	8 Council Approved Youth programmes implemented by June 2023	Concept Documents and Attendance registers	R 1, 765,000.00	Yes	N/A	4 Programmes - Support Functioning of South African Youth Council and	Support of functioning of SAYC was held at Hluma Lounge on the 01-03	R587 986.35	Achieved	N/A	N/A	N/A

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													Internal	External							
		by June 2027		contribute towards mainstreaming of young people in all government programmes by June 2023	young people										Initiation Awareness Campaign; Young Entrepreneur Development Program and Initiation Support	September 2022,Initiation awareness campaign was held at Mbizana Sportfield Next to cultural village on the 27 September 2022,Initiation Support : Traditional Male Circumcision Workshop was held at youth centre on the 01 November					

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													Internal	External							
																2022,Young entrepreneur development program was held at Hluma lounge on the 16 -19 and 21 November 2022.					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government	10 Council approved programmes targeting and in support of children	Implementation of Children's Programmes	Number of Council approved Children programmes	5.82	0.5	9 Council Approved Childrens programmes implemented by June 2023	Concept Documents and Attendance registers	R 952,860.00	Yes	N/A	5 Programmes - Inkciyo support and Inkciyo Stiped Support of Child Headedhousehold, Inkciyo End Year Function and Inkciyo Stipend	Inkciyo support monthly stipend was paid to 33 inkciyo inspectors, Inkciyo support was conducted at Matshona village Ntabankulu on the 10th	R398880	Achieved	N/A	N/A	N/A

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													Internal	External							
				programmes by June 2023												of September 2022, Support to child headed households with Christmas was conducted on the 13th of December 2022 at Bizana Sport field, Inkciyo end year function was conducted at Mfundweni ward 08 on the 09th-10th December 2022.					

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													Internal	External							
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2023	3 Council approved programmes targeting and in support of elderly	Implementation of Elderly Programmes	Number of council approved Elderly programmes	5.83	0.5	3 Council Approved Elderly programmes implemented by June 2023	Concept Documents and Attendance registers	R 396 700	Yes	N/A	2 Programmes Support of 3 Elderly Centres Elderly Wellness Campaign	support of Elderly centers: handing over of kitchen tools was conducted at Zwelitsha old age ward 04, Khananda center ward 22, Dikeni old center ward 19. Elderly wellness campaign was conducted at Bizana Sport field on the 13th	R248 150	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	Reasons for Variance	Reasons for Budget Variance	Remedial Action
													Internal	External							
																of December 2022					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2023	5 Council approved programmes targeting and in support of People with Disability	Implementation of People with Disability Programmes	Number of council approved PWD programmes	5.84	0.5	4 Council Approved PWD programmes implemented by June 2023	Concept Documents and Attendance registers	R 334 100	Yes	N/A	2 Programmes Support functioning of PWD Forum and Conduct Disability Month	PWD support for Ikhaya Lembizana and Mzuvukile Special School, the handing over of Dappiers and cleaning Material was conducted at Hluma Guest Lodge on the 2 December 2022, Disability month was conducted at Hluma Guest Lodge	R300 360	Achieved	N/A	N/A	N/A

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													Internal	External							
																on the 2nd of December 2022.					
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2023	4 Council Approved Gender programmes	Implementation of Gender Programmes	Number of council approved Gender programmes	5.85	0.5	6 Council Approved Gender programmes implemented by June 2023	Concept Documents and Attendance registers	R 306 800	Yes	N/A	4 Programmes - Womens Month Celebration and Mens Forum Launch 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex ; Mens summit	Womens month celebrations was held at Lubusi Boutique Hotel on 30th August 2022 ,Mens forum launch was held in Mbizana Sportfield next to cultural village on 20th September 2022 ,Mens Summit was held at Hluma Lounge on 04th	R459 771.75	Achieved	N/A	N/A	N/A

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													Internal	External							
																November 2022 , 16 days of activism against Women Abuse was held in three different venues Launch was held at Mhlabi village ward 12 on the 28th November 2022 ,Build up was held at Qadu village ward 14 on the 29th November 2022 ,Main event was held at					

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													Internal	External							
																kwa Khanya yo Ward 15 on the 30 November 2022.					
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5.9	By implementing six council approved legacy projects and activities by June 2023	6 programmes conducted	Implementation of Legacy programmes and installation of Winnie-Madikizela Mandela Statue	Number of Council approved legacy programmes implemented and installation of the Winnie-Madikizela Mandela Statue	5.9.1	0.5	7 Council Approved Legacy programmes implemented and installation of Winnie-Madikizela Mandela Statue by June 2023	Concept documents, Attendance registers and delivery note	R1 877 000,00	Yes		4 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month Oliver Regional Tambo Commemoration, Steve Tshwete Legacy and installation of Winnie-Madikizela Mandela Statue	3 programmes were done: Nelson Mandela a 67 minutes were conducted at wards 03 & 30 on the 18 July. Winnie Madikizela Mandela Legacy Services were conducted at ward 14 on the 14	R211 749,90	Not Achieved	The Steve Tshwete legacy program was postponed to MARCH as DSRAC as the lead partner in program was not ready for implementation of the program in the Q2. The appointment of service	N/A	To follow up with DSRAC on the plans for implementation of Steve Tshwete legacy program. The bid will be re-advertised for appointment in the 4 th quarter.

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													Internal	External							
																October . OR Tambo was commemorated through Imzila ka Tambo Marathon conducted on the 29 October from ward 23 to ward 01. Steve Vukile Tshwete Legacy program has not been done. Installation of Winnie Madikizela-Mandela statue has not			provider is delayed due to non responsiveness of bidders		

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													Internal	External							
																been done.					
				By facilitating appointment of service provider to conduct research on institutional heritage by June 2023	N/A (new project)	To conduct research on institutional heritage	Research on institutional heritage conducted	5.9.2	0.5	Research on institutional heritage conducted by June 2023	Institutional heritage report	R700 000,00	internal	N/A	Development of the terms of reference for Institutional heritage reaserch. Submission of Terms of Reference to SCM for advertisement for commissioning of the Service Provider Appointm ent of the service provider to conduct the institutional heritage research	Terms of references were developed and submitted to SCM. Advert was issued, however , the service provider has not been appoint ed because bidders were non responsive	N/A	Not achieved	Bidders were nonresponsive and the tenders will be readvert ised.	N/A	The bid will be re advertis ed. Service provider will be appoint ed in the third quarter

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													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 2023	Customer Care register, Complaints book and Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5.10.1	0.5	8 Customer Care Programs and 4 Customer Care hotline Reports by June 2023	Concept documents, Attendance registers and Report	R326 273,000	Internal		4 Customer Care Programs - Customer Care outreach, customer care day; and Customer care hotline report Customer Care awareness; Municipal Services outreach and Customer Care hotline report	the following program s were conducted for the Mid Year. 1. On the 22 August 2022 Customer Care day was conducted at WMMLM Library, 13 September 2022 the Customer Care outreach was also conducted @ ward 13. on the 14th October	R282,010.00	Achieved	NIL	N/A	N/A

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													Internal	External							
																Customer Care awareness was conducted at Mbhongo weni Ward 14. on the 9th November 2022 at DLTC the Municipal Services Outreach was conducted and two customer care hotline reports were done.					

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													Internal	External							
				By enhancing capacity within customer care function by June 2023	Customer Care Satisfaction Survey Report	Conduct Customer Care Satisfaction Survey	Number of reports submitted	5.10.2	0.5	1 Customer Care Satisfaction Survey Report by June 2023	Final Customer Care Satisfaction Survey Report	R150 000,00	Internal		Appointment of service provider Collection of data	Service provider was appointed, the data was collected and the draft report has been presented to the standing committee	R199 500.00	Achieved	NIL	N/A	N/A
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5.11	By implementing various mechanisms of communication within the council approved communication strategy by June 2023	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.11.1	0.5	Reviewed Communication strategy by June 2023	Draft communications strategy, Final communication Strategy , Progress report, attendance register	R1 012 000	Yes	N/A	Identifying gaps on communication strategy Submit the final reviewed communication strategy	The gaps on the Communication strategy were identified and the report was compiled.The final Communication strategy	NIL	Achieved	NIL	N/A	N/A

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													Internal	External							
																has been submitted.					
					2 newsletters	Compilation of the newsletter	Number of newsletters produced	5.1 1.2	0.5	2 newsletters by June 2023	Concept Letter approved by the MM, Draft newsletter, 1st & 2nd Final newsletter, Register for proof of distribution	R156 000	Yes	N/A	Development of the concept document and specification Compilation of the draft newsletter	The Concept document and the Specification were developed and Approved by the MM.The draft newsletter has been compiled.	NIL	Achieved	NIL	N/A	N/A
					By implementing communication strategy by June 2023	4 quartely LCF meetings	Conduct Local Communications Forum meetings	Number of LCF meetings conducted	5.1 1.3	0.5	4 quartely LCF meetings by June 2023	4 invitation letters and Attendance registers	N/A	N/A	N/A	2 LCF Meetings	Two LCF meetings were held successfully .The first one was on the 30th August 2022 and the second	NIL	Achieved	NIL	N/A

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													Internal	External							
																one was on the 01 November 2022					
Inter Governmental Relations	Fragmented coordination of government services	To improve coordination of service delivery amongst spheres of government by June 2027	5.12	By implementing IGR Terms of reference by June 2023	Adopted IGR terms of referenvces and four IGR meetings	Four IGR Meetings facilitated	Number of IGR meetings facilitated	5.12.1	0.5	4 IGR meetings facilitated by June 2022	4 Invitation letters and attendance registers	N/A	N/A	N/A	2 IGR Meetings	2 IGR meetings were held on the 15th September 2022 And on the25 November 2022	N/A	Achieved	N/A	N/A	N/A
Management of Communicable Diseases	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevalence of all communicable deseases by June 2027	5.13	By rolloutin g awerens on prevent ative measur es of commu nicable deseases by June 2023	1 Review ed Commu nicable Disease s Manage ment Plan	Reviewa l of the Local Commu nicable Disease s Manage ment Plan and present to Standing Committ ee	Number of Review ed Local Commu nicable Disease s Manage ment Plan and present to Standin g	5.13.1	0,5	1 Review ed Local Commu nicable Disease s Manage ment Plan and present to Standin g Committ ee by	Attenda nce register for Program me, Minutes of the Standin g Committ ee	R23 000,00	Yes	N/A	Consultati on with stakehold ers Present the Communi cable deseases managem ent plan to Standing Committe e	The Local AIDS Council was sitted on the 6th of Septem ber 2022 in order to Present the Commu nicable Disease s	R6 000,00	Achi eved	N/A	N/A	N/A

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													Internal	External							
							Committee			June 2023						Management PlanThe Communicable Diseases Management Plan was presented to a Standing Committee Meeting on the 30th of November 2022 at Municipal Manager's Boardroom					

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Outcome 9 Objective																					
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													Internal	External							
				By rollouting awereness on prevent ative measur es of commu nicable deseas es by June 2023	12 program mes implem ented	Conduct program s on reduced teenage pregnan cy and other commun icable desease s	Number of progra ms conduct ed in schools on reduced teenage pregnan cy and commu nicable deseas es	5.1 3.2	0,5	12 program s conduct ed in 8 schools on reduced teenage pregnan cy and commu nicable deseas es by June 2023	4 Concept Docume nts and 8 Attenda nce registers	R120 000,0 0	Yes	N/A	Conduct 6 programs on 4 schools (Awarene ss in Sexual reproducti ve health, Individual Counsell ing and human papilona virus) ; (School dialogues , Handwas h Demonstr ation and awarenes s in human papilona virus)	6 x Progra mmes (Awarene ss in Sexual Reprod uctive Health; Individu al Counsel ling and Human Papilom a Virus, school dialogue s, Handwa sh Demons tration and Awaren ess in human papillom a virus) were conduct ed in 4 schools at Baleni J.S.S, Mdeni	R19 675,00	Achi eved	N/A	N/A	N/A

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Outcome 9 Objective																					
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													Internal	External							
																J.S.S, Ebenezer J.S.S and Ethridge J.S.S. The Students were given Promotional Material in order to assist in motivating Students when Communicable Diseases Unit conduct awareness's in schools and also conducted Individual Counseling in some cases.					

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													Internal	External							
				By rollouting awareness on preventive measures of communicable diseases by June 2023	2 HIV/AIDS support groups supported	To support 2 HIV/AIDS support groups	Number of HIV/AIDS support groups supported	5.1 3.3	0,5	8 HIV/AIDS support groups supported by June 2023	Concept Document Attendance registers and hand over register	R120 000,00	Yes	N/A	Conduct World Aids Day	World AIDS Day was conducted at Ward 15 kwa Khanya yo Old Police Station (kwaNdebele) on the 29th November 2022.	R8 500,00	Achieved	N/A	N/A	N/A
				By rollouting awareness on preventive measures of communicable diseases by June 2023	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials and conduct 1 awareness for	Number of NGO's supported with health care kits and Personal Protective Equipment and promotional materials and conduct	5.1 3.4	0,5	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials and Conduct 1	Handover register	R98 000,00	Yes	N/A	Conduct 1 awareness for Traditional Health Practitioners (THP's) Supply and delivery of health care kits, Personal Protective Equipment and	1 awareness for THP's was conducted on the 16th September 2022. The Health Care Kits were distributed at Hluma	R23 550,00	Achieved	N/A	N/A	N/A

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													Internal	External							
						Traditional Health Practitioners (THP's)	ed 1 awareness for Traditional Health Practitioners (THP's)			awareness for Traditional Health Practitioners (THP's) by June 2023					promotional materials to 2 NGO's	Lodge on the 02nd of December 2022 to 2x NGO's which were: 1. Sinokhanyo Home Based Care at Ward 3. 2. Sansit Health Support Group at Ward 30.					
				By rollouting awareness on preventive measures of communicable diseases by June 2023	Screened and educated 4000 people on Communicable diseases	Screened and educated 4000 people on Communicable diseases	Number of Screened and educated people on Communicable diseases	5.1 3.5	0,5	Screened and educated 4000 people on Communicable diseases by June 2023	Attendance Register	N/A	N/A	N/A	Screening and educating 2000 people	2325 Screening and Education was conducted at Winnie Madikizela Mandela Municipality	N/A	Achieved	N/A	N/A	N/A

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													Internal	External							
																Communities					
				By rollouting awareness on preventive measures of communicable deseases by June 2023	40000 condoms distributed	40 000 condoms distributed	Number of condoms distributed	5.1 3.6	0,5	40 000 condoms distributed by June 2023	Handover register	N/A	N/A	N/A	Distribute 20000 condoms	20200 Condoms were Distributed to community Halls; B&B; Ranks; Tarvens and Shops.	N/A	Achieved	N/A	N/A	N/A
Litigations	Centralisation of Legal matters	To ensure proper management of municipal legal matters by June 2027	5.14	By implementing council adopted legal risk management and litigation policy by June 2023	Cases on court roll	Progress reports on cases attended and submitted to the Good Governance Standing Committee	Number of progress reports on cases attended and submitted to the GG Standing Committee	5.1 4.1	0,5	4 Progress reports on cases attended submitted to the GG Standing Committee by June 2023	Progress report on litigation performance and minutes of Standing Committee	6 300 000.00	Yes	N/A	2 progress report on litigation performance submitted to the GG Standing Committee	2 progress reports submitted to the Good Governance Standing Committee on 24-08-22 (meeting moved to 31-08-22) and 19-	3 535 985.50	Achieved	None	None	None

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													Internal	External							
																10-22 (meeting move to 27-10-22)					
				By implementing council adopted legal risk management and litigation policy by June 2023	2 Workshops	workshops on policies	Number of workshops conducted on policies	5.14.2	0,5	2 workshops conducted on policies by June 2023	Attendance Register and Presentation	N/A	N/A	N/A	1 workshop conducted (Municipal Policies)	1 workshop conducted on Disciplinary Procedure and Code over two days (03 & 04/11/2022) at the Municipality's Council Chamber	Nil	Achieved	None	None	None

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													Internal	External							
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5.15	By creating engagement platforms for communities community structure by June 2023	Community educationin conducted in ten wards, adopted schedule of ward committee structures and moitoring report	Conduct community education in ten wards, monitor ward committ ee structures functionality in twelve wards.	Number of community education, ward committee sittings monitored.	5.1 5.1	0,5	10 community education programs conducted and 12 ward committee siittings monitored by June 2023	Concept document, attendance register and monitoring report.	R358 800	Internal	N/A	6 community education programs and 6 ward committee sittings monitored	6 Community Education Programs: Ward 20 on 04/08/22. Ward 04 on 10/08/22. Ward 01 on 15/08/22. Ward 18 on 02/11/22. Ward 28 on 03/11/22 and Ward 32 on 07/11/22 6 Ward Committ ee Sittings Monitored: Ward 04 on 28/07/22. Ward	R152 320,00	Achieved	N/A	N/A	N/A

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													Internal	External							
																14 on 22/08/22. Ward 18 on 30/09/22. Ward 23 on the 20/10/22. Ward 20 on 18/11/22 and Ward 26 on 14/11/22.					
				By supporting CDW's programmes and initiatives by June 2023	1 CDW Awareness Campaign and two round table meetings	CDW Awareness Campaigns, ward war room monitoring and two round table meetings held	Number of CDW Awareness campaigns conducted, number of round table meetings held and ward war room monitored	5.1 5.2	0,5	1 CDW Awareness Campaign, 2 round table meetings and 8 ward war room monitored by June 2023	Concept document, attendance register and ward war rooms monitoring report	R147 600	Internal	N/A	2 Ward war room meetings monitored 1 Round table Meeting and 2 ward warroom meting monitored	3 CDW Round table meetings held on the 29/07/22, 29/08/22 & 26/10/22 3 Ward war room in Ward 10 on the 19th August 2022.	R46 500,00	Achieved	N/A	N/A	N/A

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													Internal	External							
																Ward 13 on 18/08/22 and the 13/09.2022. Ward 23 on 20/10/22.					
				By building capacity and support to public participation by June 2023	310 ward committee member, 20 CDW's and 31 ward war rooms	Provision of training and monitoring of public participation structures	Number of training conducted and support provided	5.15.3	0,5	Provided training to 64 ward committee members and monitored of public participation structures by June 2023	Concept documents, attendance registers	347700	Internal	N/A	Support of ward committee structures	Provision of ward committee structures with promotional material	R 88 000,00	Not Achieved	Service provider for promotional material was appointed on the 15 December 2022 and manufacturers for branding were closed for Festive Season to open after 10	N/A	Promotional Material to be delivered to Ward Councilors by 30 January 2023

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													Internal	External							
																			January 2023.		
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2023	1 Mayoral Imbizo, 1 IDP & Budget roadshow and 1 Annual Report Consultation held	To facilitate consultative sessions with communities	Number of consultative sessions with communities	5.1 5.4	0,5	To facilitate 03 consultative sessions with communities by June 2023	Concept document, public comments, attendance registers	R230 600	Internal	N/A	1 Mayoral Imbizo program	1 Mayoral Imbizo on the 07th 08th of November 2022	Nil	Achieved	N/A	N/A	N/A
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	Adopted schedule of council meetings and its committees for 2021/2022	Adoption of Council meeting schedule and its committee meetings, convene Council	Number of council meetings and number of council committees convened	5.1 6.1	0,5	Adoption of Council meeting schedule and its committee meetings, 4 Council	Adopted schedule of council meetings and its committees for 2023/2024 FY, Adverts for	R2 908 600,00	Internal	N/A	2 Council meeting and 18 council committees	2 Council meetings held on the 30 August and 09 December 2022 and 37 council	R 335 190.00	Achieved	N/A	N/A	N/A

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				June 2023		meetings and council committees				meetings convened and 36 council committees by June 2023	council meetings and registers for council and its committee meetings					committees: Exco-6 meetings, Eng Service-5, Dev. Planning-5, Community Serv.- 5, Corp. Service-5, BTO-5, Good Governance-4, MPAC-2					
Bylaws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5.17	By facilitating review and/or development of Municipal By Laws by June 2023	42 reviewed and gazetted by laws	Reviewing of By-laws and adoption by Council	Number of Gazetted By Laws Reviewed and adopted by Council	5.17.1	0,5	10 Gazetted Municipal By Laws reviewed and adopted by Council by June 2023	Copies of the 10 Gazetted reviewed Municipal By laws	216 000.00	Yes	N/A	N/A	N/A	Nil	N/A	N/A	N/A	

