WINNIE MADIKIZELA – MANDELA LOCAL MUNICIPALITY – EC443



2022/2023 MÍD – 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:

- municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
- a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- b) set measurable performance targets with regard to each of those development priorities and objectives;
- c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and

(b)-

- i. monitor performance; and
- ii. measure and review performance at least once per year;
- d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
- e) establish a process of regular reporting to-
 - the council, other political structures, political office bearers and staff of the municipality;
 and
 - ii. the public and appropriate organs of state.

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

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

The Accounting officer is then expected to:

Present to the Mayor such a report;

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

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

- A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- 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 MMMLM on this 25 day of January 2023

MR L. MAHLAKA Municipal Manager

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

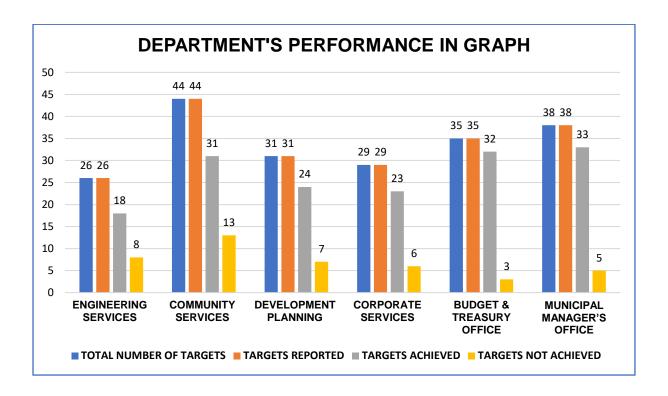
4.1 COLOUR CODING

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

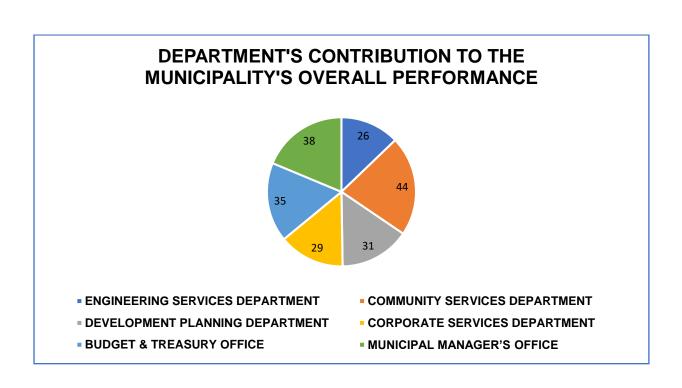
4.2 INSTITUTIONAL PERFORMANCE AGAINST SET TARGETS

DEPARTMENT	TOTAL	TARGETS	TARGETS	TARGETS	ACHIEVEMEN	PERFORMANC
S	NUMBER	REPORTE	ACHIEVE	NOT	Т	E COLOUR
	OF	D	D	ACHIEVED	PERCENTAG	CODE
	TARGET				E	
ENGINEERING	26	26	18	8	69%	
SERVICES						
COMMUNITY	44	44	31	13	70%	
SERVICES						
DEVELOPMEN	31	31	24	7	77%	
T PLANNING						
CORPORATE	29	29	23	6	79%	
SERVICES						
BUDGET &	35	35	32	3	91%	
TREASURY						
OFFICE						
MUNICIPAL	38	38	33	5	87%	
MANAGER'S						
OFFICE						
OVERALL	203	203	161	42	79%	
PERFORMANC						
E						

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 PERFORMA				_		REMEDIA	L ACTION	I
Rehabilitation of Matshezini gravel access road & Bridge		Allocation of contractor commencem Rehabilitation Monitor reha Access Road	ent n works bilitation	and of of 1km	advertise		be re	e-Contractor appointed rehabilitati month of t	and will co	on the first
Construction of long bridge & concrete slab from		Appointment	of contrac	ctor	Project rescoped establish		it wa	e Consultan s of works e additional	to inc	sed scope lude the Project

PROJECT TO BE IMPLEMENTED	KPI NO.	MID - YEAR MEASURABLE PERFORMANCE TARGETS		REMEDIAL ACTION
Mqonjwana to Greenville gravel access road		dowels installed. Placing of culverts and pouring of concrete	initially planned for had to be amended to cater for other additional	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	electrical services, plumbing, IT services, plastering and painting. Continuation of External works including roadworks and parking lots Completion of External works	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	
Periodic repairs and maintenance of Municipal buildings		Develop draft tender document and submit it for advertisement and appointment of service provider Refurbishment of municipal buildings	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	advertised due to non- responsive bidders	
Number of households connected and energized in Msarhweni		Project had to be re-	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		•	Project had to be re- advertised due to non- responsive bidders	•
Low Voltage lines Upgrade	1.9.1	Develop draft tender document and submit it for advertisement Monitor appointment of Service Provider and	responsive bidders	

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

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

PROJECT TO BE IMPLEMENTED		MID - YEAR MEASURABLE PERFORMANCE TARGETS	REASON FOR VARIANCE	REMEDIAL ACTION
Subsidizes 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE		qualifying beneficiaries with grid electricity and		the trend during the
Reviewal and adoption of the Disaster Risk Management Plan		management plan		Disaster Risk Management will be adopted on Q3
Purchase of 1 Disaster Bakkie	1.13.4	requisitions for the appointment of service provider Follow up on the	bakkie taking longer	Disaster Bakkie will be purchased on Q3
Provide resources to employees		requisitions for appointment of service provider Issue out cleaning resources to 104 employees	resources were meant for all EPWP employees in the Department, however it transpired later that they have been catered for in their respective Units.	
Supplied 3000 periodicals	1.15.3	Supplied 1654 periodicals. Appointment of service provider has not been finalized.	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		Submission of requisition for		provider in Q3
Construction of Majazi Landfill site	1.18.3	Advertisement for construction of Majazi	Planning took longer than anticipated, social issues delayed progress	engagements
Provide cleaning resources to 163 employees, 1362 households. Installation of 50 waste receptacles in the CBD.			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	requisition for 1 refuse	Transversal contracts are not prioritized by manufacturers as they include demonstrable	purchased on Q3
Purchase of change room containers	1.18.10	Appointment of service provider and Provision of change room container	discounts in procurement of goods 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		Purchasing of 10 glocks 19 firearms, 50 firearms cleaning kit, 04 alcohol	BTO has not yet released an order for section 17 after which	

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.	,
Maintenance of robots, CCTV cameras and calibration of machine		Maintenance of robots and CCTV cameras.	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 fastrack 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	117 0	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 fastrack 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		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	business plans Procurement of		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	. , ,	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	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	•	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		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		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		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		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		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		Concept document and submit to SCM Appointment of service provider	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.		REASON FOR VARIANCE	REMEDIAL ACTION
Monitoring of Electronic filing system and		,	infrastructure the	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	<u> </u>	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	to be responsive on	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	was appointed later in the 2nd quarter so the draft report could not be produced.	·
Co-source Internal Audit Services	5.3.2	' '	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	legacy program was postponed to MARCH as DSRAC	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 4th 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 nonresponsiveness 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	•	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		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:

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
Roads	access to a Basic r Services b	To reduce access roads backlog by constructi ng 32kms by June 2027	1.1	By construct ing 19,3 kms kms of gravel access roads and rehabilita ting 12,7 km of gravel access roads by end June 2023	865 kms in place	Construct ion of sidanga gravel access road with bridge and constructi on of concrete slab	Number of Kms construct ed from Sidanga gravel access road with Bridge and concrete slab construct ed	1.1.	0.5	Constructed 6.7km of Sidanga gravel access road with Bridge and 1km of concrete slab construct ed by June 2023	Progres s Report	R 8 674 255, 00	N/A	MIG	N/A Develop draft Tender document and submit it for advertisme nt	Draft Tender Document develope d and submitted to SCM for advertise ment. Project has gone through the BEC and BAC. Awaiting appointm ent letter for Contracto	R -	Achiev ed	N/A	N/A	N/A
					865 kms in place	Construct ion of Siginqini to Marina gravel access road with bridge	Number of Kms construct ed from Singinqi ni to Marina gravel access road with bridge	1.1. 2	0.5	Construc ted 2.5kms of Singinqi ni to Marina gravel access road with bridge by June 2023	Practical Complet ion Certficat e	R 3 527 500, 00	N/A	MIG	Appointme nt of a Contractor and Site Establishm ent Roadbed preparatio n for 2.5km. Tipping of 2.5km gravel acess road.	Contracto r has been appointed and site establish ment done. Roadbed preparation n for 2.5km and tipping of 2.5km gravel access road done	R 1 863 946,97	Achiev ed	N/A	N/A	N/A

Outcome Objectiv																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
					865 kms in place	Construct ion of Tshongw eni gravel access road	Number of Kms construct ed at Tshongw eni gravel access Road	1.1.	0.5	Constructed 1.2km of Tshongweni gravel access road by June 2023	Practical Complet ion Certficat e	R 1 355 177, 00	N/A	MIG	Appointme nt of a Contractor and Site Establishm ent Site Establishm ent, roadbed preparatio n for 1.2km. Tipping of 1.2km gravel acess road.	Contracto r has been appointed and site establish ment done. Roadbed preparation for 1.2km and tipping of 1.2km gravel access road done	R 1 241 015,07	Achiev ed	N/A	N/A	N/A
					865 kms in place	Construct ion of Tshuze to Luphilisw eni gravel access road	Number of Kms construct ed from Tshuze to Luphisil weni gravel access road	1.1.	0.5	Constructed 3.9km of Tshuze to Luphisil weni gravel access road by June 2023	Progres s Report	R 9 401 788, 00	N/A	MIG	N/A Develop draft Tender document and submit it for advertisme nt	Draft Tender Document develope d and submitted to SCM for advertise ment. Contracto r Appointed	R -	Achiev ed	N/A	N/A	N/A
					865 kms in place	Construct ion of Sixhanxe ni gravel access road	Number of Kms construct ed from Sixhanx eni gravel access road	1.1.	0.5	Constructed 5km of Sixhanx eni gravel access road by June 2023	Practical Complet ion Certficat e	R 5 270 000, 00	N/A	MIG	Appointme nt of a Contractor and Site Establishm ent Monitor rebalitation of 5km Access Road to	Contracto r has been appointed and site establish ment done. Roadbed preparatio n for 5km and	R 5 542 892,24	Achiev ed	N/A	N/A	N/A

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
															Completio n	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.	0.5	Rehabilit ated 4km of Qobo to Sizindeni gravel access road by June 2023	Practical Complet ion Certficat e	R 843 128, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor reballitation of 4km Access Road to Completion	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 KwaBulal a to Mdatya gravel access road	Number of Kms rehabilita ted from KwaBula la to Mdatya gravel access road	1.1. 7	0.5	Rehabilit ated 3.5km of KwaBula la to Mdatya gravel access road by June 2023	Practical Complet ion Certficat e	R 1 710 856, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor reballitation 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

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
															Completio n						
					865 kms in place	Rehabilit ation of Bazana gravel access road & Bridge	Number of Kms rehabilita ted Bazana gravel access road & Bridge	1.1.	0.5	Rehabilit ated 0.4km of Bazana gravel access Road & Bridge by June 2023	Practical Complet ion Certficat e	R 2 217 708, 00	N/A	MIG	Allocation of Bazana Bridge and access Road to contractor and commence ment of Reahbilitat ion works Monitor rebalitation of 0.4km Access Road and bridge to Completion	Contracto r appointed and rehabilitati on works of 0.4km gravel access road and bridge commenc ed and almost complete	R 3 076 436,89	Achiev ed	N/A	N/A	N/A
					865 kms in place	Rehabilit ation of Matshezi ni gravel access road & Bridge	Number of Kms rehabilita ted from Matshezi ni gravel access Road & Bridge	1.1.	0.5	Rehabilit ated 1km Matshezi ni gravel Access Road & Bridge by June 2023	Practical Complet ion Certficat e	R 859 060, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor rebalitation of 1km Access Road to Completio n	Contracto r appointed but works have not commenc ed due to late appointm ent of the contractor	R -	Not Achiev ed	Project had to be re- adverti sed	N/A	Contract or has been appointe d and will commen ce rehabilitation works or the first month or the third quarter

Outcome																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
					865 kms in place	Rehabilit ation of Myameni gravel access road & Bridge	Number of Kms rehabilita ted Mnyame ni gravel access Road & Bridge	1.1.	0.5	Rehabilit ated 0.8km of Mnyame ni gravel access road & Bridge by June 2023	Practical Complet ion Certficat e	R 514 676, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Reahbilitat ion works Monitor rebalitation of 0.8km Access Road to Completio	Contracto r appointed and rehabilitati on works of 0.8km gravel access road and bridge commenc ed and almost complete	R 1 846 079,29	Achiev ed	N/A	N/A	N/A
					865 kms in place	Rehabilit ation of Sikhomb e gravel access road	Number of Kms rehabilita ted from Sikhomb e gravel access Road	1.1.	0.5	Rehabilit ated 3km of Sikhomb e gravel access road by June 2023	Practical Complet ion Certficat e	R 2 440 962, 00	N/A	MIG	Allocation of Access Road to contractor and commence ment of Rehabilitat ion works Monitor rebalitation of 3km Access Road to Completio n	Contracto r appointed and rehabilitati on works of 3km gravel access road commenc ed and almost complete	R 2 915 235,75	Achiev ed	N/A	N/A	N/A

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
					865 kms in place	Construct ion of long bridge & concrete slab from Mqonjwa na to Greenvill e gravel access road	Number of meters for long Bridge & Concrete Slab from Mqonjwa na to Greenvill e gravel access road	1.1.	0.5	Constructed 55m long Bridge & Concrete Slab from Mqonjwa na to Greenvill e gravel access road by June 2023	Practical Complet ion Certficat e	R 1 275 000, 00	Equita ble Share	N/A	Appointment of contractor Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete	Appointm ent of contractor not done	R -	Not Achiev ed	Project had to be rescop ed after it was establis hed that the scope of works that was initially planne d for had to be amend ed to cater for other additional works due to floods	N/A	Consulta nt has revised scope of works to include the additiona I works. Project needs additiona I funding. Submiss on to the Exco will be made requesting approval of additiona I funding so that the project can be mede.
Buildin gs	Improved access to Basic Services	To construct 1 Early Childhood Developm ent Centre (ECDC) in the villages of Bizana by end June 2023	1.2	By construct ing 1 Early Childhoo d Develop ment Centre (ECDC) using services of service provider	6 Early Childhood Developm ent Centres	Construct ion of Early Childhoo d Develop ment Centre (ECDC) in Ward	Number of Early Childhoo d Develop ment Centre construct ed	1.2.	1	1 Early Childhoo d Develop ment Centre construct ed at Ward 13 by June 2023	Practical Complet ion Certficat e	R 2 975 000, 00	Equita bla Share	N/A	N/A	No target planned for the Mid-Term, however, the project has been advertise d twice already for the procurem ent of a contractor	R -	N/A	N/A	N/A	N/A

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
				s by June 2023																	
	Improved access to Basic Services	To complete the constructi on of Civic Centre by June 2023		By construct ing Civic Centre through the services of the services provider by June 2023	MPYC Hall and Incomplete Civic Centre Building	Construct ion of the Civic Centre	Number of building infrastru cture construct ed and complete d	1.2. 3	1	1 Civic Centre construct ed and Complet ed by June 2023	Practical Complet ion Certficat e	R 7 628 075, 00	N/A	MIG	Finishes to the building super structure. Continuati on of electrical services, plumbing, IT services, plastering and painting. Continuati on of External works including roadworks and parking lots Completion 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 complete d. Continuati on of electrical services, plumbing, IT services, plastering and painting not done. Continuati on of External works including roadwork s and parking lots not done Completion of External works including roadwork s and parking lots not done.	R 3 128 438,22	Not Achiev ed	Works have been suspen ded on site due to the Consult ant breaching the service s of the Contractor without followin g proper proced ure. Service s of the Consult ant have been termina ted. Consult ant is challen ging the	N/A	A new Consults that has been appointed to oversee the complet on of the remaining works

Outcome Objective																					
Sub - Result Area	issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
																Cleaning not done			termina tion		
	Refurbish ment of the dilapitate d infrastruct ure to acceptabl e standards	To upgrade buildings structures and related infrastruct ure by June 2023		By employin g services of service provider s to upgrade buildings and related infrastru cture by June 2023	One underdevel oped Taxi Rank in the CBD	Upgradin g of Taxi Rank (Phase 2)	Number of Ranks Upgrade d	1.2.	1	Complet ed and Upgrade d Taxi Rank (Phase 2) by June 2023	Practical Complet ion Certficat e	R 1 360 000, 00	Equita bla Share	N/A	Refurbish ment Works Monitoring	Refurbish ment works monitorin g done	R 5 583 409,32	Achiev ed	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 construct ing security guard house at DLTC by June 2023	DLTC Buildings	Construct ion of security guard house at DLTC	Number of Security Guard Houses construct ed	1.2.	1	1 security guard house construct ed at DLTC by June 2023	Progres s Report	R 340 000, 00	Equita bla Share	N/A	N/A	No target planned for the Mid-Term, however, the project has been advertise d for the procurem encourem contractor	R -	N/A	N/A	N/A	N/A
PWP	High unemploy ment rate	Provide short term EPWP job opportunit ies to alleviate poverty and unemploy ment by	1.4	By facilitatin g recruitm ent of EPWP workers in all LM Wards	745 EPWP Jobs created	Creating of 292 EPWP Job Opportun ities	Number of EPWP Job Opportu nities created	1.4.	1	292 EPWP Job Opportu nities Created by June 2023	Signed Employ ment Contract s, Signed Expendi ture Report	R 3 687 000, 00	N/A	EP WP Gra nt	292 EPWP contracts signed and Monitoring of EPWP Expenditur e	292 EPWP contracts signed and Monitorin g of EPWP Expenditu	R 1 665 713,00	Achiev ed	N/A	N/A	N/A

KPA N0 1	I: SERVICE DI	ELIVERY (EN	GINEERING	G SERVICES																	
Outcome																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
		June 2027		by June 2023												re is ongoing					
Roads Mainta nces	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.5	By appointin g service provider s to maintain CBD Roads and acquisiti on of small tools and equipme nt for maintain ance by June 2023	6.3 km tarred roads	CBD Road Mainaten ance	Numbers of square meters of potholes patched at the CBD	1.5.	1	400m² potholes patched at the CBD by June 2023	Complet ion Certficat e	R 1 657 654, 00	Equita bla Share	N/A	200m² of pot holes patched	313m² of pot holes patched	N/A	Achiev ed	N/A	N/A	N/A
	Road rehabilitat ion	To routinely rehabilitat e 450km gravel access roads by June 2027		By utilising the services of service provider s and internal plant to maintain gravel access roads by June 2023	865 km gravel access roads	Maintaina nce of gravel access roads	Number of kilometer s of gravel access roads maintain ed	1.5. 2	0.5	75km of gravel access roads Maintain ed by June 2023	Complet ion Certficat e	R 18 169 788, 00	Equita bla Share	N/A	Maintenan ce of 30 km	Maintena nce of 33.4 km	N/A	Achiev ed	N/A	N/A	N/A

Outcome																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
Buildin gs	Building infrastruct ure not into accepted standards	To maintain rehabilitat e and repair bulidings structures and related infrastruct ure by June 2027	1.6	By employin g servivice s of service provider s to mainaini ng, rehabilita ting and repairing municipa l bulidings and related infrastru cture by June 2023	Municipal buildings	Periodic repairs and maintaina nce of Municipal buildings	Municipa I buildings periodica Ily repaired and maintain ed by June 2023	1.6.	0.5	Municipa I buildings periodica Ily repaired and maintain ed by June 2023	Complet ion Certficat e	R 3 900 000, 00	Equita bla Share	N/A	Develop draft tender document and submit it for advertisme nt and appointme nt of service provider Refurbish ment of municipal buildings	Tender document develope d and submited to SCM for dvert is out, service provider not yet appointed	R -	Not Achiev ed	Delays on finalizin g the scope of work	N/A	Project now on tedner and tender closed. Service provider planned to be appointe d in first Q1 of currect FY
Electrici ty	Electrifica tion of rural househol ds	Ensure reliable provision of electricity to househol ds by June 2027	1.7	Connect electricit y to formal househol ds within the municipa l jurisdicti on by June 2023	42 834 household s with electricity	Electrifica tion of Xholoben i Village	Number of househol ds connecte d and energize d in Xholobe ni	1.7.	0.5	Connect ed and energize d 385 househol ds in Xholobe ni by June 2023	Complet ion Certficat e	R 4 000 000, 00	N/A	INE P	Monitor connection and energising of 385 household s	385 househol d connecte d and energised	R 998 155,05	Achiev ed	N/A	N/A	N/A

Outcome																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
						Electrifica tion of Lower Etheridge Village	Number of househol ds connecte d and energize d in Lower Etheridg e	1.7.	0.5	Connect ed and energize d 180 househol ds in Lower Etheridg e by June 2023	Complet ion Certficat e	R 3 060 000, 00	N/A	INE P	Monitoring Service Provider Appointme nt, Site Establisme nt, Procureme nt of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Project advertise d more than once, service provider not yet appointed . Bid closing on 04 Jan 2023	R 248 400,00	Not Achiev ed	Project had to be re- adverti sed due to non- respon sive bidders		Service provider to be appointe d in Jan 2023
						Electrifica tion of Msarhwe ni Village	Number of househol ds connecte d and energize d in Msarhwe ni	1.7.	0.5	Connect ed and energize d 220 househol ds in Msarhwe ni by June 2023	Complet ion Certficat e	R 3 740 000, 00	N/A	INE P	Monitoring Service Provider Appointme nt, Site Establisme nt, Procureme nt of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV	Project advertise d more than once, service provider appointed late in Decembe r 2022	R 303 600,00	Not Achiev ed	Project had to be re- adverti sed due to non- respon sive bidders	N/A	Site Hand over planned for January 2023

Outcome																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
															lines 50% stringed						
						Electrifica tion of Zizityane ni Village	Number of househol ds connecte d and energize d in Zizityane ni	1.7.	0.5	Connect ed and energize d 300 househol ds in Zizityane ni by June 2023	Complet ion Certficat e	R 5 100 000, 00	N/A	INE P	Monitoring Service Provider Appointme nt, Site Establisme nt, Procureme nt of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Project advertise d more than once, service provider not yet appointed . Bid closing on 04 Jan 2023	R 414 000,00	Not Achiev ed	Project had to be re- adverti sed due to non- respon sive bidders		Service provider to be appointe d in Jan 2023
						Electrifica tion of Nomlacu Village	Number of househol ds connecte d and energize d in Nomlacu	1.7. 5	0.5	Connect ed and energize d 120 househol ds in Nomlacu by June 2023	Complet ion Certficat e	R 2 040 000, 00	N/A	INE P	Monitoring Service Provider Appointme nt, Site Establisme nt, Procureme nt of Material Monitor 50% of Excavation of pole holes, planting and backfilling	Service provider appointed and constrictio n activities such as Pole excavatio n, Pole Planting, MV line and LV lines stringing averaging at 71% complete	R 1 053 919,19	Achiev ed	N/A	N/A	N/A

Outcome Objective																					
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
															with MV and LV lines 50% stringed						
Electrici ty	Low Voltage lines upgrade	Have a conductiv e and safe electricity network by June 2025	1.9	Installati on of 35mm, 4 core Aerial Bundle conducto rs 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.	0.5	7KM of Low Voltage lines upgrade d by June 2023	Progres s Report	R 3 000 000, 00 00	Equita bla Share	N/A	Develop draft tender document and submit it for advertisme nt Monitor appointme nt of Service Provider and Facilitate Project Inception	Draft tender document submitted for advertise ment. Project has been re advertise d.	R -	Not Achiev ed	Project had to be re- adverti sed due to non- respon sive bidders	N/A	Service provider to be appointe d in Jan 2023
Electrici ty	Installatio n of High Mast Lights	Have safer and light efficient streets by June 2026	1.10	Facilitati ng the installati on and energisin g of High Mast lights by June 2023	Two High Mast Lights Installed in Highland View	Installatio n of High Mast Lights	Number of High mast lights installed	1.1 0.1	0.5	Two High Mast Lights installed by June 2023	Complet ion Certficat e	R 1 785 000, 00	Equita bla 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 commissi oned.	R 1 448 378,09	Achiev ed	N/A	N/A	N/A
Electrici ty	Maintena nce of Electricity Infrastruct ure	Reduce technical loses and have reliable,s afe distributio n networkb	1.11	Replace ment of old and faulty electricit y infrastru cture by June 2023	Five vandalised meter kiosks and 22 meters replaced.	Replace ment of damaged and faulty electricity infrastruc ture	Number of damage d and faulty infrastru cture replaced	1.1	0.5	Replace d damage d and faulty electricit y infrastru cture in town by	Complet ion Certficat e	R 1 500 000, 00	Equita bla Share	N/A	Monitor process of Bid Evalutatio n Committee Monitor appointme nt of	Service Provider appointed and project inception complete d. 90% of material	R 452 174,73	Achiev ed	N/A	N/A	N/A

Outcome Objective																				
Sub - Result Area	Issue	Strategic Objective	Objec tive 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 I Perform ance	Achie ved / Not Achie ved	Reaso ns for Varian ce	Reas ons for Budg et Varia nce	Remedi al Action
		by June 2027								June 2023				Service Provider and Facilitate Project Inception	delivered to site					

	nmunity Ser																				
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						a							Inte rnal	Ext ern al	mance Target		е	veu		ce	
Free basic services	High number of indigent househol ds	To ensure subdizati on of poor househol ds in order to receive basic services by June 2027	1.12	By providi ng 5500 benefic iaries with free grid electric ity & 5150 FBAE by	Subsidi zed 4994 benefic iaries with free grid electric ity & 5980 benefic iaries	Subsid izes 5500 qualifyi ng benefic iaries with grid electric ity and 5150 with FBAE	Numbe r of benefic iaries receivi ng free grid subsid y & receivi ng FBAE	1.1 2.1	0.5	Subsidi zed 5500 qualifyi ng benefic iaries with grid electric ity and 5150 with FBAE	12 Monthly reports and invoices	R8 800 000,00	Yes	N/A	Subsidi ze 5500 qualifyi ng benefic iaries with grid electric ity and 5150	Subsidized 4462 for FBE and 2646 for FBAE	R2 238,24 5,21 for FBE and R760 725.00 for FBAE	Not Achiev ed	The number of qualifyin g beneficia ries were anticipat ed to be higher than they realistica lly are.	None	Adjust the target to be inline with realisti c figures as per the trend during the

Con	munity Ser	vices																			
Out	come 9 Obje	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source	et ce	Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
t Ar ea						a							Inte rnal	Ext ern al	mance Target		е	ved		ce	
				June 2023	with FBAE					by June					with FBAE						adjust ment
				2025	IDAL					2023					IDAL						budget
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Con	nmunity Ser	vices																			
Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie	Reason s for Varianc e	Reaso ns for Budget Varian	Reme dial Action
Ar ea						d							Inte rnal	Ext ern al	Perfor mance Target		е	ved		ce	
																					annual ly to increa se qualifyi ng benefi ciaries to be subsidi sed.
	Inconsist ent indigent register			By facilitat ing proces s of applica tions for review al of indigen t registe r by June 2023	Adopte d credibl e indigen t registe r	Revie wal and adopti on of credibl e indigen t registe r	Revie wed and adopte d credibl e indigen t registe r	1.1 2.2	0.5	1 Review ed and adopte d credibl e indigen t registe r by June 2023	12 Monthly reports, Adopted credible indigent register & Council resolution	R605 000,00	Yes	N/A	6 Stakeh older engage ment meetin gs Collecti on of data in all Wards	32 stakeholde r engageme nt meetings were held in all 32 Wards of Winnie Madikizela- Mandela Local Municipalit y from July to December 2022. Data collection is ongoing in all wards.	None	Achiev ed	None	The budget ed amount has not been utilised as the reviewa I of the indigent register and all its activitie s is conduct ed inhouse.	The budget ed amoun to be moved to fund the propos ed positio n of the Disast er Manag ement Officer during the adjust ment

Community Services Outcome 9 Objective Su Issue Obje Strate Baseli Outpu KPI Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Strategi **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc Budget Action rable sul ation mente Achie Varian manc Perfor ved се Inte Ext Ar mance ern Target ea al budget Ву 0.5 647 N/A R35 Condu Condu Numbe 1.1 Yes Achiev None None None 2.3 300.00 Indigen 300,00 conduc cted 4 ct 4 r of indigen Awarenes awareness ed ting indigen Indige indigen campaign Aware conducted aware nt awaren campaigns report & 4 on the 6 awaren aware aware campai ess campai attendanc campai the ness ness e registers September gns to campai campai campai gns assist gns gns conduc 22 @ ted by Oliver & proces conduc s of Adelaide ted June applica 2023 Tambo tions Regional Hall (Ward for review 1) for all al of wards and 5th indigen December at Izikhuba registe r by Community Hall for June 2023 wards 23, 24 and 29. R0,00 0.5 Provid 12 Monthly Yes N/A Non By New Providi Numbe 1.1 Provid Provided None Achiev None None None indicat 2.4 ed 730 730 complian providi r of ed reports ed qualifying ng 730 730 benefic 730 qualifyi ce with indigent benefic qualifyi qualifyi beneficiari iaries ng policy iaries qualifyi benefic es with ng ng with ng for benefic iaries free refuse benefic with free iaries free iaries removal. refuse with with free refuse remov free remov free refuse al by refuse al. refuse remova June remov remov 2023 al. al by

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	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budget Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie	Reason s for Varianc e	Reaso ns for Budget Varian	Reme dial Action
													Inte rnal	Ext ern al	mance Target		е	ved		се	
										June 2023											
Disaster Management	Lack of systematic c approach in responding to disaster risk manage ment	To ensure disaster risk reduction by June 2027	1.13	By Monito ring, assess ing and co-ordinat ing Counci I's disaste r risk manag ement by June 2023	Assess ed & respon ded to 699 reporte d & record ed disaste r inciden ces within 72 hours.	Assess and respon d to all reporte d & record ed disaste r inciden ces within 72 hours	Assess ed & respon ded to reporte d & record ed disaste r inciden ces within 72 hours.	1.1 3.1	0.5	Assess ed and respon ded to all reporte d & record ed disaste r inciden ces within 72 hours by June	Disaster incidences register and disaster report	R706 500,00	Yes	N/A	Assess and respon d to all reporte d & record ed disaste r inciden ces within 72 hours	Assessed and responded to 120 reported & recorded disaster incidences within 72 hours	R222 020,00	Achiev ed	None	None	None

Con	Community Services																				
Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budget Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
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					1 adopte d Disast er Risk Manag ement Plan	Revie wal and adopti on of the Disast er Risk Manag ement Plan	Numbe r of Revie wed and adopte d Disast er Risk Manag ement Plans	1.1 3.2	0.5	1 Review ed and adopte d Disast er Risk Manag ement Plan by June 2023	5 Monthly reports and Council resolution	R500 000,00	Yes	N/A	Review and Adopti on of Disaste r risk manag ement plan	Reviewal of Disaster Risk Manageme nt Plan in Progress, Launched Disaster Advisory Forum, Launched Public Information Education Relations, Conducted Community Based Disaster Risk Assessme nt, Trained Officials in Community Based Disaster Risk Assesme nt Risk Assessme nt	R458 697,00	Not Achiev ed	Appointe d service provider delayed in producin g final draft and as such could not be submitte d to council for adoption	None	Disast er Risk Manag ement will be adopte d on Q3

Community Services Outcome 9 Objective Strate Baseli Outpu Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Objectiv igh t Re No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action sul ation mente rable Achie Varian manc Perfor ved се Inte Ext Ar mance rnal ern Target ea al 0.5 R480 Yes N/A Conducted Achiev None None None Condu Condu Numbe 1.1 3.3 Disast 500.00 2 Disaster 300.00 cted 4 ct r of Awarenes Condu ed ct 2 disaste disaste er & 2 Awareness disaste r & r & social campaign Disaste Campaigns in Ward 04 reports & 6 service awaren social social on the 28th ess service service S attendanc awaren awaren e registers ess September campai S S 2022 in gns. aware aware campai Sizalutham campai ness ness gns campai campai gns and 1 bo conduc social Community gns Hall (Ward conduc ted by service June 4) and in Ward 23 2023 awaren ess Izikhuba Community Hall on the 20th October 2022 and 1 Social Awareness Campaign in Ward 1 M.P.Y.C on the 01 September 2022 Purcha 0.5 Appointme R700 Yes N/A Submis Submitted NIL No Numbe 1.1 Not Procure 000.00 Disast se of 1 r of 3.4 Disast sion of Achiev ment of er Bakkie Disast Disast letter/order requisit requisitions ed the Bakkie Bakkie ions for to SCM. bakkie will be er and Bakkie Bakkie purcha Delivery the taking purcha sed by note appoint longer sed purcha June ment of than on Q3 2023 sed service anticipat provide ed. It is

Community Services Outcome 9 Objective Issue Obje Strate Baseli Projec Outpu KPI Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Strategi bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action rable Achie sul ation mente manc Varian Perfor ved се Inte Ext Ar mance ern Target ea reported that Follow Bakkies up on are the scarce progre through ss of the the transvers procur ement arrange ment. 1.14 Ву R250 Yes N/A Adhoc То Numbe 0.5 Operat 12 Monthly 36 Maintained R172 None Operat Operat 1.1 Achiev None None provide operation manag ed & r of 4.1 ed, checklists 000,000 munici 086.00 ed sustaina Manag maintai and 12 pal recreationa ing manag munici ble ed 32 e & Progress facilitie I facilities manage proper pal ned certificates with EPWP ment of services functio munici Equip facilitie and ning of Comm equipp maintai beneficiari communi pal ed 36 municipa munici facilitie unity ned es operat facilities I facilities pal facilitie ed, Munici ,operat (Cleaning) facilitie ed& ,Operated to the manag communi s by ed & facilitie equipp 36 payed ties by June s by bookings equipp 2023 June June and 2027 2023 equipped recreationa I facilities with cleaning equipment. Recreational facilities Facilities (Cemetery, Youth Centre and Main Library)

Community Services Outcome 9 Objective Issue Obje Strate Baseli Outpu Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Strategi **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action rable Achie sul ation mente Varian manc Perfor ved се Inte Ext Ar mance ern Target ea were maintained by the appointed maintenan ce service provider (minor renovation s). Inconsist Ву Provid Provid Numbe 0.5 Provid Appointme R300 Yes N/A Submis Requisition R22 Not Initially The To 104.00 000,000 ent use operati ed 4.1 ed nt letter. sion of Achiev the rest of е r of adjust employ resour employ cleanin Delivery requisit submitted ed cleaning the the Parks&M &mana notes and ions for for the budget figures ees ces to ees resource unicipal appoint shall be ging with employ receivi resour issue appointme s were to only facilities. nt of proper cleanin ces to registers ment of meant used to cater ees 104 buy functio resour service service for all ning of employ provide provider. **EPWP** cleanin Munici equipm ces. munici ees by ent. Cleaning employe pal pal June Faciliti resources es in the resourc facilitie 2023. Issue were Departm es for es issued to s by out ent, emplo June cleanin 36 however ion in yees 2023 Q4 as employees only, resourc transpire per the who SDBIP. es to d later are 36. 104 Start that they employ have ees been ement catered proces for in ses for their the respectiv cleani e Units. ng resour ces to

Community Services Outcome 9 Objective Su Issue Obje Strate Baseli Outpu KPI Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Strategi **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple Target Measu Performan Perfor Not Varianc **Budget** Action rable sul ation mente Achie Varian manc Perfor ved се Inte Ext Ar mance ern Target ea to 36 emplo yees. 0.5 1 020 None Unsecure By 26 Fencin Numbe 1.1 2 Appointme Yes N/A Submis Requision Achiev None None facilitat facilitie g of 4.2 nt letter & 000.00 sion of ed r of recreat was Progress/ recreatio ing recreat recreat ional requisit submitted nal fencing fenced ional ional facilitie Completio ions for to SCM for facilities of facilitie facilitie appoint processing recreat fenced certificate ment of . Service ional fenced by service provider June facilitie provide was 2023 s by appointed on the 21 June 2023 Appoin December tment 2022. of Service provide High rate 1.15 Ву R443 Yes N/A 4 library R257 None None To Condu Condu Numbe 1.1 Achiev None facilitate 100.00 150.00 of instillin cted 4 r of 5.1 library Awarenes library awareness ed illiteracy provision s reports & g a library library library awaren awaren campaigns of library conducted culture awaren aware aware ess ess services of campai Attendanc campai on the 25 ess ness ness e registers August readin campai campai campai gns gns Mbizana 2022 @ g and gns gns conduc Commun life ted by Dudumeni conduc ity by ted Community long June 2023. Hall (Ward June learnin 2027 8), 29 g by ibrary Services June September 2023 2022@ Nkantolo Community Hall (Ward

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Su b- Re sul t	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budge Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						ŭ							Inte rnal	Ext ern al	mance Target		Ü	veu		CC	
																27), 4 November 2022 @ Mbizana Public Library (Ward 1) and 13 December 2022 @ Multipurpo se Youth Centre (Ward 1), Nkantolo Public Library (Ward 27), Ebenezer Community Hall (Ward 24) and Monwabisi Mfingwana Public Library (Ward 8)					
					Maintai ned 3 Mbizan a librarie s & Provid ed Library	Maintai n main Library and Dudum eni library & equip Nkanto	Numbe r of Librari es maintai ned and equipp ed	1.1 5.2	0.5	librarie s maintai ned and 2 librarie s equipp ed by	Appointme nt letter/order & Progress/c ompletion certificate	R155 000,00	Yes	N/A	Submis sion of requisit ions for appoint ment of service provide r	Requisition was submitted for the appointme nt of the service provider. Sword Group for	R155 000.00	Achiev ed	Budgete d amount was not enough	The budget ed amount for service provide r was R189 500.00	To pay the remain ing amoun t after the Budge t adjust

Community Services Outcome 9 Objective Strate Baseli Outpu Annua Means of **Budget Budget** Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action rable Achie sul ation mente manc Varian Perfor ved се Inte Ext Ar mance ern Target ea June whilst lo and minor ment signag 2023 N/A maintenan we had e for 2 Ebene review R155 librarie ce and zer al equipment 000.00 of libraries. R100 1.1 3000 Yes N/A Supplied None Suppli Supply Numbe Appointme Supply Not None appoin of 1500 5.3 periodi nt letter 000,000 1654 ed periodi r of Achiev were non tment 3000 cals periodi cals and supply periodi periodicals. ed responsi of Appointme periodi cals supplie cals servic d by cals periodicals nt of supplie June register service 2023 provider er has has not been been finalize finalized. d on the 05th of **Januar** То 1.16 Ву Applie Applic Numbe 1.1 0.5 Applica Application R147 Yes N/A N/A 50 R11 Achiev Nil Only Invoic Inadequa te legal facilitat d for 6.1 tion for for blue 950,00 samples 109.00 ed ensure ation r of receive es to of Pilot pilot 1 Pilot 50 were d be environm conserva ing blue flag blue blue collected submit ental tion and applica flag blue beach. water invoice **Environmental Management** tools. manage tion for beache flag flag flag confirmatio sample from for ted Novem Required ment of blue s & beach beach beach n of Mzamba monthl flag collect continuo natural Provid & es and recipient of beach ber 2022. Provid water ed us resource beach ed provisi applied maintena s for es and beach on of for and ed samples, from Appointme Mzamb nce of sustaina provisi provisi Beach materi beach ble use Materi nt letter & beaches on of al materi on of by June beach al beach al by delivery beach 2027 materi notes

Community Services Outcome 9 Objective Su Strate Baseli Outpu KPI Means of Budget **Budget** Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** Annua bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv No. Inform Imple igh Measu Performan Perfor Not Varianc **Budget** Action Target sul ation mente rable Achie Varian manc Perfor ved се Inte Ext Ar mance ern Target ea al by materi June June 2023 2023 0.5 R371 Yes N/A Adopt Adopted Nil Inadequa Adopte Adopti Numbe Adopted Achiev Promoti Deliver te legal d on and r of 6.2 Adopte Climate 000,000 Climat Climate 000.00 ed onal y in reviewi Climat Counci d & Change material environm ng and Imple change Januar strategy & strategy on Chang ental implem metati implem was not tools enting Chang on of docum ented Council the 30th paid for required Climat Resolution Strateg August becaus enviro climate ents nment Strateg chang adopte and 2022 and e it has change al d & Reports and conducted not manag strateg implem strateg Implem climate been ement ented y by ent change delivere Climat workshop d yet. tools June (Climat 2023 towards Chang implement Chang ation on the 14th е Strateg Strateg December 2022 y) by June 2023 R50 Ву New Establi Establi 1.1 0.5 1Estab Yes N/A Establi Establishe Achiev Nil Service Nil 000.00 d Coastal 750.00 establi Indicat shmen shed 6.3 lished Attendanc ed sh provide shing t and coastal coastal Coasta committee r for and conduc commit Registers and catering commit conducted decline conduc ting tee tee and 4 Commi Coasta and 3 2 meetings d and it and Reports ttee on the 15th coastal Coasta Coasta and was commit Commi Condu September very and 13th tee Commi Commi late to ttee ttee Coasta December call meetin meetin ttee meetin meetin 2022 another gs by June Commi service 2023 conduc ttee conduc provide ted ted by meetin r.

Community Services Outcome 9 Objective Su Strate Baseli **KPI** Means of **Budget Budget** Mid Non Finan Achie Reason Reme Issue Strategi Obje **Projec** Outpu Annua Reaso bgies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for ctive ne dial igh t Re Objectiv No. Inform Imple Measu Performan Perfor Not Varianc **Budget** Target Action sul ation rable Achie Varian mente manc Perfor ved се Inte Ext Ar mance ern Target ea al June 2023 R320 R18 Service Condu Condu Condu Numbe 1.1 0.5 Yes Condu Conducted Achiev 400,00 ct 2 250.00 ct cted r of 6.4 Enviro Attendanc ed provide enviro Enviro enviro enviro nment Enviro Environme r for Q1 al Registers, nmenta ntal nment nment nment nment awaren al Aware Awareness aware Aware aware ness Awarenes Aware 's on the couldn't aware 8th ness ness nesses campai ness be ness campai Campa campai campai gns Campaign Campa September appoint 2022 at gns by igns gns conduc Reports igns ed due Cultural June conduc ted by to non-Village in 2023 ted June respons 2023 Ward 1. on iveness the 19th October bidders. 2022 at Mdatya SSS & Sijadu SPS in Ward 28 and 2nd December 2022 at Mzamba beach in Ward 24 R337 R23 1.17 By Purcha Purcha 0.5 Purcha Yes N/A Submis Submitted Irregular To Numbe 1.1 2 Non-Cemetery & Municipal 500.00 500.00 maintena provide sed 5 7.1 sed 5 Appointme sion of requisitions Achiev providi sing of r of responsi respons tment nt letters. for grass of nce of sustaina requisit ed veness iveness ng grass grass grass grass Parks, ble cutting cutting delivery ion for cutting grass cutting cutting servic Manage services cutting machines machin machin machin machin appoint е ment of of Parks, machin es with completion ment of lead to lead to es and es and es and Cemeteri certificate. service maintenan Cemeter es and access access access access noner in Q3 ories ce of y & other es and access ories ories provide appointm appoint Municipal municipa ories, and purcha and 30 r for garden ents of ments facilities I facilities mainte sed maintai mainte grass power service

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Ar ea						u							Inte rnal	Ext ern al	mance Target		е	veu		ce	
		by June 2027		nance of garden power tools by June 2023		nance of garden power tools	and numbe r of maintai ned garden tools			ned garden power tools by June 2023					cutting machin es with access ories and mainte nance of 30 garden power tools Purcha se of grass cutting machin es with access ories and mainte nance of garden power tools	tools, advertisem ents were done on 27th July 2022, 3rd October 2022, 30 August and 8th November 2022 respectivel y.			providers .	service provide rs.	
				By maintai ning proper functio ning of cemet ery, parks	Operat ed Cemet ery, Maintai ned Parks and Munici	Maintai nance of Cemet ery, nurseri es, Parks and	Numbe r of cemet eries, nurseri es, parks and munici	1.1 7.2	0.5	Maintai ned 1 Cemet ery, 2 nurseri es, 1 Park and Munici	12 Monthly Checklists, 12 monthly reports, delivery notes/ progress / completion certificate	303 510.00	Yes	N/A	Maintai n cemete ry, park, nurseri es and munici pal	Maintained 1 cemetery, 4 parks, 2 nurseries and 11 municipal facilities	Nil	Achiev ed	Nil	Nil	Nil

Community Services Outcome 9 Objective Su Strate Baseli Outpu KPI Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** Annua bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Objectiv igh t Re No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action sul ation mente rable Achie Varian manc Perfor ved се Inte Ext Ar mance ern Target ea facilitie and pal Munici pal pal facilitie facilitie facilitie munici pal pal facilitie s by facilitie maintai June 2023 s by ned June 2023 R 1 500 N/A Poor To 1.18 Ву 12 Routin Numbe 1.1 0.5 12 12 Monthly Yes 6 6 Routine R121 Achiev Nil Non-Appoin monitoring 000.00 rehabilitati provision routine r of 8.1 Routin Routin 253.48 respons tment ensure ensuri measure proper ng the rehabili rehabili routine reports, 12 on done at iveness of Progress/ Rehabi EXT3 s to disposal effectiv tation tation rehabili rehabili of servic of EXT completion remediat of waste e and of EXT tation tation litation dumping bidders е by June efficien 3 of EXT certificate of ext. site using lead to provid 2027 EXT3 dumpi internal contamin dumpin noner in dumpin dumpin plant & Q3 ated land dispos g site ng site dumpi appoint g site al of done ng site g site hired plant, ments waste advertised of by June by for service June 2023 appointme provide 2023 nt of service provider on the 5th August and 9th December 2022 N/A R198 Numbe 1.1 0.5 Appointme R300 Yes Compil Compiled Achiev Nil Nil Nil Compil 8.2 nt letter, 1 000.00 610.00 financi ation r of Financi ation of and ed Approved financi approved 1 financi al projecti financial financi financial Waste Management projecti projection projection ons projecti report report projecti report report projecti on compil was ons reports ons ed by compil report compil report. ed ed June 2023

Community Services Outcome 9 Objective Su Strate Baseli Outpu Annua Means of **Budget Budget** Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Objectiv igh t Re No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action sul ation mente rable Achie Varian manc Perfor ved се Inte Ext Ar mance rnal ern ea Target al Ву 0.5 R8 075 Yes N/A Inadequa To New Constr Numbe 1.1 Appointme Appointed **Plannin** Planning establish establi indicat 8.3 Majazi nt letters 000.00 Consultant. te. uction r of Adverti Achiev took g took ue landfill compliant effective shmen landfill and sement scoped ed longer or longer with landfills complian t of Majazi sites site Progress / for work than than Landfill completion which ce with constr constru constru according anticipat anticipa proper unity hinders Waste dispos ucted cted by certificate. ction of to phases. ed, ted, engag safe Act by al site June Majazi social social ement 2023 landfill disposal June by issues issues 2027 of all June site delayed delayed 2023 and progres waste progress streams. Appoin tment Service provide High To Bv 200 Attend Numbe 1.1 0.5 Attend 12 Monthly R420 Yes N/A Attend Attended Nil Achiev Non-Appoin 8.4 000.00 to 125 138 volumes ensure collecti environ r of ed to monitoring ed appoint tment to of proper mental reporte reporte 250 reports reporte reported ment of of and 12 collectio obstacles transp threate d and d and reporte d and and service servic which n and orting ning record record d and progress/c record recorded provide е disposal and ompletion ed environme r lead provid causes obstacl ed ed record of certificates harm/nui safely es enviro enviro ed environ ntal us to er in sance to environm disposi were nment nment environ mental threatening use Q3 ental attend threate obstacles internal the ng of al al mental threateni threate threate threate ning to date. plant environm ent. enviro ning ning ning obstacl and ng **EPWP** obstacle nment obstacl obstacl obstacl al benefici s by es by June threate attend June aries to 2027 2023 attend ning ed to obstacl to es by complai June nts. 2023

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Su b- Re sul t	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Actior
Ar ea						u							Inte rnal	Ext ern al	mance Target			veu		Ce	
	Inadequa te delivery of waste service and Limited knowledg e to communi ties about the importan ce of living in a healthy environm ent	To ensure effective and efficient delivery of waste service by June 2027		By providing waste management working resources to employ ees by June 2023	Provid ed cleanin g resour ces to 168 employ ees & 1362 househ olds and 50 waste recept acles were installe d	Provid e cleanin g resour ces to 163 employ ees, 1362 house holds. Installa tion of 50 waste recept acles in the CBD.	Numbe r of cleanin g resour ces provid ed and Numbe r of waste recept acles installe d.	1.1 8.5	0.5	Provid ed cleanin g resour ces to 163 employ ees, 1362 househ olds and 50 waste recept acles installe d in the CBD by June 2023	Appointme nt letter, Delivery Note, Issue registers	R1 810 640,00	Yes	N/A	Purcha se and issue out cleanin g equipm ent to 163 employ ees. Provid e 1362 househ olds with refuse bags & 166 employ ees. Submis sion of requisit ion for purcha se of 50 waste recepta cles. Issue out refuse bags to 98	Purchased and issued to 164 employees with cleaning equipment, 168 employees & 1662 household s with refuse bags, appointed service provider on the to supply 50 waste receptacle s.	R257 980.69	Not Achiev ed	Service provider for waste receptacl es was appointe d on the 13 Decemb er 2022.	Payme nt for waste recepta cles has not yet been done.	Purch ase and installation will be done in Januar y 2023.

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Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budge Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Actio
Ar ea						u							Inte rnal	Ext ern al	mance Target			veu		Ce	
															employ ees. Purcha se and installa tion of 50 waste recepta cles.						
	Inadequa te delivery of waste service and Limited knowledg e to communi ties about the importan ce of living in a healthy environm ent.	To ensure effective and efficient delivery of waste service by June 2027		By providi ng PPE to employ ees by June 2023	Provid ed PPE to 215 benefic iaries	Provisi on of PPE to Emplo yees	Numbe r of employ ees provid ed with Protect ive Clothin g	1.1 8.6	0.5	Provid ed Protect ive Clothin g to 41 employ ees by June 2023	Appointme nt letter, Delivery Note, Issue registers	R500 000.00	Yes	N/A	Provid e PPE to 41 employ ees	Provided 258 employees with PPE	R688 779.44	Achiev ed	Nil	Variatio n request for EPWP addition al PPE was approv ed.	Nil

Community Services Outcome 9 Objective Su Strate Baseli **KPI** Means of **Budget Budget** Mid Non Finan Achie Reason Reme Issue Strategi Obje **Projec** Outpu Annua Reaso bgies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for ctive ne dial Re Objectiv No. Inform Imple igh Measu Performan Perfor Not Varianc **Budget** Target Action sul ation rable Achie Varian mente manc Perfor ved се Inte Ext Ar mance rnal ern Target ea al Ву 0.5 R 289 N/A R56 Achiev Nil Nil Inadequa Condu Numbe 1.1 8 Awarenes Yes Conducted conduc 8.7 s/worksho 398.00 800.00 te Condu ct r of waste Condu 4 waste ed Awaren delivery cted 6 waste p reports & ct 4 ting waste manag manageme ess of waste waste waste manag ement Attendanc waste campai manag service e register educati manag ement ement awaren manag awareness gns and on ement aware aware ess ement campaigns were Limited progra on the 29th joint awaren ness ness campai awaren knowledg July 2022 mmes. ess campai campai gns ess events at Ward e to and campai conduc with gns gns campai ted by 13,18 & Commu communi clean gns conduc ties ted June 20, on the nity up 2023 1st about the campai organiz importan September gns for ations 2022 at ce of proper and living in a waste Youth DEDEA Centre healthy deliver Ward 1, environm y by depart 16th ent. June ment 2023 November provide 2022 at Ezizityane catering ni Ward 31, 17th November 2022 in Cultural Village Ward 1 0.5 R50 Yes N/A Conducted R22 Nil Nil Limited By Condu Numbe 1.1 Attendanc Condu Achiev Provisio new 000.00 800.00 knowleda conduc Indicat ct r of 8.8 waste ct 2 2 waste ed n for e to ting waste manag Registers waste manageme transpo waste manag rt was communi waste manag ement and manag committee ties and manag ement ement commit reports ement not ement meetings made waste commit commit tee commit customer commit meetin tee on the 14th for the tee tee September s about tee meetin meetin gs second waste meetin conduc and 29th meetina as as

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Ar ea						u							Inte rnal	Ext ern al	mance Target			Ved			
	manage ment service.			gs to ensure transp arency and effectiv e waste deliver y by June 2023			conduc ted			ted by June 2023					meetin g.	November 2022.				becaus e no site visit was planned	
	Limited vehicles/f leet to facilitate/ undertak e waste collection duties.	To ensure that there is enough fleet to achieve an integrate d waste manage ment by June 2027		By increas ing waste collecti on fleet for effectiv e waste service deliver y by June 2023	3 Compa ctor trucks, 2 mini- trucks, 1 skip loader, 1 tractor and 1 bakkie	Purcha se of refuse bakkie	Numbe r of bakkie s purcha sed	1.1 8.9	0.5	1 refuse bakkie purcha sed by June 2023	Order and Delivery note	R700 000.00	No	N/A	Submis sion of requisit ion for 1 refuse bakkie and Purcha se of 1 refuse bakkie	Submitted requisition twice in August and December 2022.	Nil	Not Achiev ed	Transver sal contracts are not prioritize d by manufact urers as they include demonst rable discount s in procure ment of goods	Transv ersal contract s are not prioritiz ed by manufa cturers as they include demons trable discounts in procure ment of goods	Disast er Bakkie will be purcha sed on Q3

Out	come 9 Obje	ective																			
Su b- Re sul t	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						u							Inte rnal	Ext ern al	mance Target		e	veu		Ce	
	Historical backlog, inadequa te delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By extending waste collection service s to unserviced areas and manag e illegal dumping by June 2023	Extend ed waste manag ement service s to 15 rural areas, and attend ed to illegal dumpin g along R61	Provid e waste manag ement service s to rural areas	Numbe r of rural areas provid ed for waste manag ement service s	1.1 8.9	0.5	15 rural areas provide d for waste manag ement service s by June 2023.	Monthly monitoring reports	R1 242 000.00	Yes	N/A	Provid e waste manag ement service s to 15 rural areas.	Provided waste manageme nt services to 24 rural areas. Advertised for appointme nt of service provider twice on the 05th August and 9th December 2022.	Nil	Achiev ed	Nil	Utilized EPWP, DFFE benefici aries, municip al transpo rt and project manag ed by Waste Officers	Nil
	Limited facilities for employe es	Proviosio n of facilities for employe es by June 2027		By providi ng proper chang e room for employ ees by June 2023	2 shower s and 2 toilets	Purcha se of chang e room contain ers	Numbe r of chang e room contain ers purcha sed	1.1 8.1 0	0.5	1 change room purcha sed by June 2023	Appointme nt letter and delivery note	R420 000,00	Yes	N/A	Appoin tment of service provide r and Provisi on of change room contain er	Advertised twice on the 5th August and 9th December 2022	Nil	Not Achiev ed	Non- responsi veness of bidders lead to non- appointm ents of service providers	Not yet appoint ed service provide r	Appoin tment of servic e provid er in Q3

Su b-	Issue	Strategi c	Obje ctive	Strate gies	Baseli ne	Projec t to be	Outpu t - KPI	KPI No.	KPI We	Annua I	Means of Verificatio	Budget	Budge Source		Mid Year	Non Financial	Finan cial	Achie ved /	Reason s for	Reaso ns for	Reme dial
Re sul		Objectiv e	No.		Inform ation	Imple mente d			igh t	Target	n				Measu rable Perfor	Performan ce	Perfor manc e	Not Achie ved	Varianc e	Budget Varian ce	Action
Ar ea						-							Inte rnal	Ext ern al	mance Target						
	To comply with Municipal Systems Act of 2000	To ensure all Municipa I key points, assets and resource s are safe by June	1.19	Visibilit y of Securit y person nel by June 2023	private securit y person nel	Provisi on of securit y person nel to sites	Numbe r of securit y person nel to sites	1.1 9.1	0.5	Provisi on of 48 securit y person nel to 15 sites by June 2023	Signed SLA & Attendanc e registers, 12 Monthly monitoring reports	R8 300 000,00	N/A	N/A	48 Securit y Person nel to safegu ard 15 Munici pal sites	Provision of 48 security personal to safeguard 15 Municipal site has beeen done	R 4 632 000,00	Achiev ed	N/A	N/A	N/A
Security Services		2027		By installi ng CCTV Camer as by June 2023	Main buildin g and DLTC with installe d CCTV camer as	Installa tion of CCTV camer as	Numbe r of CCTV camer as installe d	1.1 9.2	0.5	15 CCTV camer as installe d by June 2023	Appointme nt letter & Completio n Certificate	R170 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Cor	nmunity Se	rvices																			
Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Sourc		Mid Year Measu rable	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie	Reason s for Varianc e	Reaso ns for Budget Varian	Reme dial Action
t Ar ea						d							Inte rnal	Ext ern al	Perfor mance Target		е	ved		ce	
				By providing security equipment by June 2023	11 glock 19,10 firearm cleanin g kit and 04 breath erliser alcohol	Purcha sing of glocks, firearm s, firearm s cleanin g kit, alcohol breath erlisers and tyre measu ring tools	Numbe r of glocks, firearm s, firearm s cleanin g kit, alcohol breath erlisers and tyre measu ring tools purcha sed	1.1 9.3	0.5	Purcha sed 10 glock 19 firearm s, 50 firearm s cleanin g kit, 04 alcohol breath erlisers and 15 tyre measu ring tools by June 2023	Appointme nt letter and Delivery Note	R170 000.00	N/A	N/A	Purcha sing of 10 glock 19 firearm s, 50 firearm s cleanin g kit, 04 alcohol breath erlisers and 15 tyre measur ing 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 utilisising service provider	N/A	Not Achiev ed	BTO has not yet released an order for section 17 after which these processe s will follow: Submissi on of the new firearm list to SAPS(D esignate d firearm local officer) then to the province and afterwar ds to National Office for recordin gs.The rest of the items like 04 alcohol breatherl	Budget is not enough due to escalati on of prices with firearm dealers Budget adjustm ent is require d.	physic al appoin tment n person with firearm office at Petori a to fast track the proces s where as 04 alcoho l breath erliser s and 15 tyre measu ring tool will be deliver ed before the end of Januar y 2023.

Cor	nmunity Se	rvices																			
Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable	Non Financial Performan ce	Finan cial Perfor manc	Achie ved / Not Achie	Reason s for Varianc e	Reaso ns for Budget Varian	Reme dial Action
t Ar ea						d							Inte rnal	Ext ern al	Perfor mance Target		е	ved		ce	
																			isers and 15 tyre measurir ng tools SCM already has requeste d quotation to purchase them from the Service Provider s.		
				By facilitat ing mainte nance of robots, cctv camer as and calibrat ion of machin ery by June 2023	Functional CCTV camer as, robots and calibrat ion of machin ery	Mainte nance of robots, CCTV camer as and calibrat ion of machin e	% of mainte nances done for robots, CCTV camer as and calibrat ion of machin e	1.1 9.4	0.5	100% Maintai ned robots and CCTV camer as twice a year and calibrat ed machin e once a year	Completio n Certificate	R500 000,00	N/A	N/A	Mainte nance of robots and CCTV camera s.	The project was advertised and the closing date for advertisem ent was on the 20th of December 2022. SCM promised to appoint BEC and BAC before	N/A	Not Achiev ed	The project was advertise d two times and the bidders were non responsi ve. The project has been re-advertise	N/A	Manager safety and securit y with the assista nce of SM Community services will try to fastrac

Con	nmunity Ser	vices																			
Out	come 9 Obj	ective																			
Su b- Re sul t	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budge Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						ŭ							Inte rnal	Ext ern al	mance Target			veu		CC	
										by June 2023						December recess			d for the third time		k the sitting of BEC and BAC to appoin t a suitabl e servic e provid er as the matter of urgenc y before the 15th of Januar y 2023.
				By facilitat ing Acquisi tion of consu mables by June 2023	Purcha sed 20 Rechar geable Torche s, 3000 rounds for hand	Purcha sing of Rechar geable Torche s, rounds for hand gun, rounds	Numbe r of Rechar geable Torche s, rounds for hand gun, rounds	1.1 9.5	0.5	Purcha sed 05 Rechar geable Torche s, 200 rounds for hand gun, 200	Appointme nt 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

Community Services Outcome 9 Objective Budget Issue Obje Strate Baseli Projec Outpu Annua Means of Budget Mid Non Finan Achie Reason Reaso Reme Strategi bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple Target Measu Performan Perfor Not Varianc **Budget** Action rable Achie sul ation mente manc Varian Perfor ved се Ext Ar mance ern Target ea 1000 rounds riffle. riffle. for rounds riffle. for rubber rubber riffle bullets, bullets, 3000 rubber and pepper pepper 3000 sprays, sprays, bullets, rubber hand hand 50 bullets cuffs cuffs pepper and and sprays, and 25 100 traffic traffic cones cones hand pepper cuffs sprays and 50 and 50 traffic hand cuffs cones by June 2023 R526 N/A N/A Ву 48 Supply Numbe 1.1 Suppli Issue Advertisim The N/A Manag 9.6 register & 000,000 providi of r of ed ent was Achiev person project nel protect employ protecti Progress/ Supplyi done and ed was ng Completio ng 48 the closing protect receivi ive ees ve advertise and clothin Employ ive clothin supplie date was d two securit ng clothin protecti g to d g to 48 certificate ees on the 20th times y with with g to 48 employ ve employ protect and the the employ clothin ees by protecti December bidder ees assista 2022 and ees by clothin June ve were non nce of 2023 SCM June clothin SM resposiv 2023 promised e . It has Comm to appoint been re unity BEC and advertise servic BAC d for the es will before third time try to December fastrac recess k the sitting

Community Services Outcome 9 Objective Budget Mid Issue Obje Strate Baseli Projec Outpu Annua Means of Budget Non Finan Achie Reason Reaso Reme Strategi bctive gies ne t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial Re Objectiv igh t No. Inform Imple Target Measu Performan Perfor Not Varianc **Budget** Action sul rable Achie ation mente manc Varian Perfor ved се Ext Ar mance ern ea Target and to appoin ta suitabl servic е er as the matter of urgenc before the 15th of **Januar** y 2023 1.20 1627 0.5 1500 N/A N/A N/A 750 911 Traffic N/A N/A N/A Road To Ву Issuing Numbe 1.2 Tickets Achiev Traffic 0.1 traffic traffic issued and fines have users ensure ensuri r of consiste fines traffic traffic fines road block fines disobeyin g rules of nt safety Gener issued fines, fines issued, authorisati issued issued and the road of road al law 20 issued, 20 on from and 10 and SAPS Road Roadblock that users by enforc road conduc and road blocks contribut June ement. blocks t road road blocks 2027 blocks blocks conducted. ed to provisi conduc conduc conduc conduc ted by 5 were road on of ted raffic Services conducted carnages equip June 2023 in Masimini and we ment & need to resour ,2 in Qotyana ces ensure complian and and others

Community Services Outcome 9 Objective Mid Su Issue Obje Strate Baseli Projec Outpu Annua Means of Budget Budget Non Finan Achie Reason Reaso Reme Strategi bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t Target No. Inform Imple Measu Performan Perfor Not Varianc **Budget** Action sul rable Achie Varian ation mente manc Perfor ved се Ext Inte Ar mance ern Target ce to the improv NRTA e road Ntlakhwe.L 93\96 udeke, 3 signag and e by Mzamba, Mbizana June Magusheni Municipal 2023 and By-laws Nomlacu (all along and Lack R61) for educatio 7 pay Acquisi Acquisi Service R0.00 submis The report Achiev N/A N/A N/A n to 0.2 facilitat parking tioning tioned Acquisi level sion of for pay ed communi traffic ing signs traffic traffic tioned agreement parking regulat traffic meter and installe manag /Pay manag manag regarding traffic ing pay ement ement manag parking ement traffic parkin meter and manageme system system ement system services traffic and and system and nt system meters and managem pay was pay pay parking and parkin ent system submitted. parkin pay traffic parking report meter The report g Manag meters meter meter report for pay ement by parking system June submis meter and by 2023 traffic sion of traffic June manageme 2023 manag nt system ement was system submitted. and pay parking meter report

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Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						ŭ							Inte rnal	Ext ern al	mance Target		ŭ	Vea		oc .	
				By ensuri ng Gener al law enforc ement, provisi on of equip ment & resour ces and improv e road signag e by June 2023	8 road signs erecte d and renewa I of 22 kilomet res of road markin gs	Purcha se of Road signs and road markin g paint; renew al of road markin gs	Numbe r of Renew ed kilomet res of road markin gs and purcha sed road markin g paint and signs and numbe r of road signs erecte d	1.2 0.3	0.5	Renew ed 33 kilomet res of road markin gs and purcha sed road markin g paint and signs and 8 road signs erecte d signs June 2023	Appointme nt letter & Delivery note	R520 000,00	N/A	N/A	Purcha se of road markin g paint and signs 11 kilomet res of road markin gs	Road marking paint has been delivered with eifght traffic signs installed and 18,2km road markings done.	R 154 850,00	Achiev ed	N/A	N/A	N/A

Community Services Outcome 9 Objective Su Strate Baseli Outpu KPI Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Issue Strategi Obje **Projec** Annua bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Objectiv Re No. Inform Imple igh **Target** Measu Performan Perfor Not Varianc **Budget** Action sul ation mente rable Achie Varian manc Perfor ved се Inte Ext Ar mance rnal ern Target ea al Ву 1.2 0.5 R343 N/A N/A R155 Achiev N/A N/A N/A Condu Numbe Facilita 0.4 Communit 900.00 000 Comm ct r of commu awareness ed y safety campaigns ,00 ting unity Comm comm nity comm safety unity unity safety Awarenes awaren have been conducted. unity awaren safety safety awaren educati ess aware aware ess campaigns campai in the form report & 4 on campai ness ness campai attendanc roadblock progra gns campai campai gns conduc at Masimini ms by conduc e registers ted conduc gns gns June ted by bus stop ted conduc 2023 ted June On the 2023 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. 1.21 540 of 1.2 0.5 3000 List of N/A N/A N/A 1500V 5158 N/A N/A N/A N/A Unlicens To Registr Registr Numbe Achiev **Driving Licence Testing** ed motor ensure ation registr ation r of 1.1 vehicle registered ehicles vehicles ed vehicles consiste and vehicle and register have been ation and nt safety ed and registered on the licenci and licenci registe licenced and road of road ng of licenci ng of registe red motor licence contribut users by and vehicles licensed. motor ng of vehicle red ed to June vehicle license from Natis motor and 2027 d by by vehicle license system road (RD 323) carnages

Community Services Outcome 9 Objective Su Issue Obje Strate Baseli Projec Outpu KPI Annua Means of Budget Budget Mid Non Finan Achie Reason Reaso Reme Strategi bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action sul rable Achie ation mente manc Varian Perfor ved се Inte Ext Ar mance ern Target ea June and we June need to 2023 2023 ensure complian ce to the NRTA 240 N/A N/A N/A 120 330 N/A N/A N/A N/A Applic 1500 Learne Numbe 1.2 List of Achiev 93\96. ation learner rs r of 1.2 learner registered learner Learners ed licence learner and licences learner licence licence licenced licence issued,118 ,480 applica licence . 500 motor ,250 6 learners licence driving tion for learner vehicles learner licence driving from Natis licence learner application driving s, 3156 and licence license system license S licence PrDPs license and applica (RD 323) applica driving and PrDPs licence and tion, tion, PrDPs driving 2500 1250 572 PrDps. issued driving bv licence driving June and licence licence 2023 PrDPs and and 500 250 issue PrDPs Prdp's by June 2023 DLTC R603 N/A N/A Ву 10 000 Supply DLTC 1.2 Delivery N/A Supply and R 180 Achiev N/A N/A facilitat profess 1.3 Station note 000,000 delivery of 730,00 station stationery ing ional DLTC Supply ery ery Station of has been proces driving supplie supplie s of d by DLTC permits done. ery June Station purcha 2023 sing learner ery station ary by licence June forms 2023 and 1000 face

Community Services Outcome 9 Objective Obje Strate Baseli Outpu Annua Means of Budget **Budget** Mid Non Finan Achie Reason Reaso Reme Issue Strategi **Projec** bctive gies t to be t - KPI No. We Verificatio Source Year Financial cial ved / s for ns for dial ne Re Objectiv igh t No. Inform Imple **Target** Measu Performan Perfor Not Varianc **Budget** Action rable Achie sul ation mente manc Varian Perfor ved се Inte Ext Ar mance ern Target ea value docum ents 1.22 Ву 1.2 240-N/A N/A N/A Collecti Collection N/A N/A N/A Control control of Impou Numbe Entry Achiev 2.1 of stray stray upgrad nding r of Animal register of on of of 233 ed camps animals animals with impounde 120 trespassin ing the animal d animals g & stray as per within pound shelter animal impoun trespas traffic CBD,co s, No impou ded by sing animals mmunitie NRTA 93 comply provisi nded June and has been of 96 s and with on for 2023 stray done. public prescri crushp animal roads by bed an, June standa palisad 2027 rds by fencing June 2023 , No provisi on for feedlot 0.5 Purcha R400 N/A N/A 100 R331 N/A N/A N/A By No Purcha Numbe 1.2 Completio Supply and 2.2 000.00 Feed delivery of 890.00 facilitat provisi sing of r of sed Achiev feed 1000 Certificate Bales 825 feed ed ing on for feed bales,50kg purcha remedi bales. bales. feed and Delivery x170 bales, Acquisi sing of es and bags bags feed, feed of 50kgx7 tion of crushed 00 450 yellow remedi concen concen bags feed es and trates. trates. maize. bales, 50kgx550b consu crushe crushe concen 50kg mables d trates, ags by 50kgx2 x100 concentrat maize, maize, 00 June licks, licks, crushe es,175bag 2023 Pellets Pellets crushe , salt, , salt, yellow Pelletsx40 litres of litres of maize, maize, kg,50kg 60 50kgx3 x175 bags remedi remedi Pound es and es and licks, 00bags salt ,80 40kg x litres concen

Con	nmunity Sei	rvices																			
Out	come 9 Obj	ective																			
Su b- Re sul	Issue	Strategi c Objectiv e	Obje ctive No.	Strate gies	Baseli ne Inform ation	Projec t to be Imple mente d	Outpu t - KPI	KPI No.	KPI We igh t	Annua I Target	Means of Verificatio n	Budget	Budg Source		Mid Year Measu rable Perfor	Non Financial Performan ce	Finan cial Perfor manc e	Achie ved / Not Achie ved	Reason s for Varianc e	Reaso ns for Budget Varian ce	Reme dial Action
Ar ea						a							Inte rnal	Ext ern al	mance Target		е	veu		Ce	
				By upgrad ing the pound to comply with require d standa rds by June 2023	Palisad e fenced Pound	Upgra ding and Mainte nance of animal pound	Numbe r of upgrad ed and Maintai ned animal pound	1.2 2.3	0.5	150Pel lets, 50kg x 200 salt, 100 litres of remedi es and consu mables by June 2023 1 Upgrad ed and Maintai ned animal pound by June 2023	Appointme nt letter, Completio n Certificate	R149 000,00	N/A	N/A	trates, 75bags Pellets x40kg, 50kg x75 bags salt , 40 litres remedi es, 30 licks and consu mables	remedies,4 5 licks and consumabl es.	N/A	N/A	N/A	N/A	N/A

KPA N0 2: Development Planning Outcome 9 Objective																					
Su b- Re	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	Annual Target	Means of Verificati	Bu dge	Budget Source		Mid Year Measur	Non Financi al	Financ ial Perfor	Achi eved / Not	Reason s for Varianc	Rea son s for	Remedial Action
sul t Ar ea								·	ght		on	t	Inte rnal	Exte rnal	able Perfor mance Target	Perfor mance	mance	Achi eved	e	Bud get Vari anc e	Action
Spatial Development Framework	Redressing past spatial imbalances	To Implem ent municip al SDF that will guide develo pmenta I progra mmes and project s by 2027	2.1	By implem enting municip al SDF adopted by the councilb y June 2023	Spatial Develo pment Framew ork	Local Spatial Develop ment Framewo rk for Kubha/M agusheni	Develop ment of Kubha/M agusheni LSDF	2.1	1	Develop ment of Kubha/M agusheni LSDF by June 2023	Terms of reference, attendanc e registers, LSDF reports	R28 5 280 ,00	Yes	N/A	Develop ment of terms of refence Inceptio n Report	Terms of Refere nce Develo ped Inceptio n Report Done	Nil	Achi eved	N/A	N/A	N/A
ntegrated Land Use Management Systems	Non- Conforming land uses, encroachme nts and land invasions within municipal jurisdiction	To enforce regulati ons of the use of land and to ensure controll ed land use manag ement by June 2027	2.2	By iplemen ting the council integrat ed land use scheme and enforce ment on land usage by June 2023	Integrat ed landuse scheme and land use manage ment system	Contrave ntion notices served	Number of contrave ntion notices served	2.2	0,7	4 contrave ntion notices served by June 2023	4 Contrave ntion notices	N/A	Yes	N/A	Issue 2 contrav etion notices	Issued 2 Contrav ention Notices	Nil	Achi eved	N/A	N/A	N/A

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Su Issue Obje Strateg Baselin Project Output -ΚP Annual Means of Bu Non Financ Achi Reason Rea Remed Strateg to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Impleme Measur / Not s for No. Inform No ght on al Perfor Varianc Action sul nted Inte Exte able Bud ve ation Perfor mance Achi rnal Perfor get rnal mance eved Ar Vari mance ea Target anc Unsurveyed, 2.3 1,2 1 General R25 Yes N/A Nil N/A N/A N/A Ву Ву Land Subdividi Subdivid Subdivid Develop Terms Achi unregistered ment of ensurin implem Audit ng and ed and ed and of eved 000 municipal g that enting surveying surveyed surveyed terms of refernc ,00 land and properti municipal municipal municipal referenc municip properties es are al land land and land and land and e and develop audit by subdivisi subdivisi subdivisi register submit ed and ed and June onal onal onal requisiti submitt 2023 survey plans plans plans by on to ed SCM. of, and June requisiti 2023 on to to SCM. maintai Inceptio n and n report update Inceptio the n report done register of properti es within municip al jurisdict Land Audit ion by June 2027 R31 То 2.4 Ву Valuatio Supleme Supleme 2.4 1,3 Suppleme Yes N/A List of List of Nil Achi N/A N/A N/A New formulat Supleme Properti Property develo n roll ntary ntary ntary properti eved 000 development ра ing Valuation Valuation ntary Valuation es for es for credibl valuatio Roll Roll Valuation .00 Supple supple Roll by subdivisions. mentary mentar valuatio valuatio rezonings supple June 2023 and property n roll mentary valuatio by 2027 transfers valuatio 'aluation Roll n roll to develop improve ed revenue collectio

KPA	N0 2: Developn	nent Plannin	g																		
Outo	come 9 Objective	e																			
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	Budg Source Inte rnal		Mid Year Measur able Perfor mance Target	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get Vari anc e	Remed ial Action
				n by June 2023																	
	Housing backlog	To guide human settlem ents in ensurin g access to housin g is achieve d by June 2027	2.5	By providin g benefici ary adminis tration and applicati ons for funding by June 2023	Municip al Housin g sector plan	Maintaini ng and Updating housing needs register. Monitor human settleme nts projects and signing of happy letters	Maintain ed and Updated housing needs register. Monitor human settleme nts projects and number of happy letters signed	2.5	1,2	1 Maintain ed and Updated housing needs register. Monitor human settleme nts projects and 20 happy letters signed by June 2023	Maintaine d and Updated Housing Needs Register. Reports and 20 Signed Happy Letters of the complete d Houses	N/A	N/A	N/A	Maintai n and Update Housing Needs Registe r Monitor Human Settlem ents Projects and Sign 10 Happy Letters	Maitain ed and update d Housin g Needs Registe r Monitor ed human settlem ents projects and signed 15 happy letters	Nil	Achi eved	N/A	N/A	N/A
Provision of Human Settlements						Review Housing Sector Plan	Reviewe d Housing Sector Plan	2.5		1 Reviewe d Housing Sector Plan by June 2023	Terms of Referenc e, Attendanc e Registers, Reports and Final Reviewed Housing Sector Plan	R20 0 000 .00	Yes	N/A	Development of Terms of Referen ce Inceptio n Report	Terms of Refere nce Develo ped Inceptio n Report Done	Nil	Achi eved	N/A	N/A	N/A

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Issue Obje Strateg Baselin Project Output -ΚP Annual Means of Bu Non Financ Achi Reason Rea Remed Strateg bto be KPI Wei Target Verificati dge Year Financi ial ctive ies Source eved s for son Re Objecti Inform Impleme Measur Perfor / Not Varianc s for No. No ght on Action sul nted Inte Exte able Perfor Achi Bud ation mance rnal rnal Perfor get eved mance Vari Ar mance ea Target anc Ву 2.6 1,3 Yes N/A Update Nil N/A N/A N/A Illegal To Nationa Update Updated Updated Update Achi . Building building building Updated Building 504 ensure updatin building d eved complia Building Building Plan 773 Plan building construction plan plan g ,60 nce building Regulat register register Plan Register Registe plan with ions and and Register and 12 r and register plan Nationa and 12 Routine Conduc routine number and register and inspectio of routine routine Inspectio t 6 conduct Buildin conduct inspectio inspectio Routine ed 6 ns ing conducte ns Registers Inspecti routine Regulat inspecti conducte conducte on inspecti ions by ons on d by June submitt June 2027 2023 ed building Outdoor 2.6 0,5 Outdoor Report Identific Illegal Nil Achi N/A N/A N/A Impleme plans advertisin .2 ntation of advertisin ation of sign eved by June Illegal g Policy g Policy boards the photos 2023 impleme Outdoor impleme Sign have advertisin nted by Boards been identifie g Policy June 2023 Remov d al of Illegal Illegal Signboa sign ds boards remove 0,5 1 LED N/A N/A Installatio LED 2.6 Advert, Develop Terms Nil Achi N/A n of LED signage .3 signage Report ment of eved signage installed installed and Terms Refere installed by June Completio of nce 2023 Referen Develo **Building Control** Certificate ce ped. Submis Requisi sion of tion has requisiti been submitt

Outc	ome 9 Objective	9																			
Su b- Re	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Inform	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	Non Financi al	Financ ial Perfor	Achi eved / Not	Reason s for Varianc	Rea son s for	Remedial Action
sul t Ar ea					ation				giit		OII		Inte rnal	Exte rnal	able Perfor mance Target	Perfor mance	mance	Achi eved	e	Bud get Vari anc e	
															on to SCM	ed to SCM.					
Geographic Information System	Outdated municipal geospatial information	To ensure manag ement and update of municip al geospa tial informa tion by June 2027	2.7	By implem entation of GIS system as a tool to enhanc e service delivery through spatial informat ion by June 2023	Council adopted GIS strategy and policy	Updating of municipal geodatab ase. Hosting of GIS Open day and scanning of building plans and link them with GIS	Updated municipal geodatab ase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS	2.7	0,9	Updated municipal geodatab ase. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS by June 2023	Updated minicipal geodatab ase, Attendanc e registers, scanned building plans and linked to GIS	R35 0 000 ,00	Yes	N/A	Develop Terms of Referen ce for building plan scannin g and submit requisiti on to SCM. Update municip al geodata base Develop concept docume nt for GIS open day. Conduc t Inceptio n report	TORs develop ed and submitt ed requisiti on to SCM. Update d municip al geodat abase Concep t docum ent for GIS Open day develop ed Inceptio n report develop ed	Nil	Achi eved	N/A	N/A	N/A

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Su Issue Strateg Obje Strateg Baselin Project Output -ΚP Annual Means of Bu Non Financ Achi Reason Rea Remed to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Inform Impleme Measur / Not s for No. No ght on al Perfor Varianc Action sul ation nted Inte Exte able Perfor Achi Bud ve mance rnal rnal Perfor get eved mance Vari Ar mance ea Target anc Past Spatial 2.8 0,5 100% of Proof of R14 Yes N/A Submitt Nil To Spatial Attending % of Submis N/A Negoti Imbalances Facilitati Plannin to Land sion of ensure Land Land submissio ed land achie ed ate complia 300 ng the g, Land Develop Develop Develop n, land develop applicati with ,00 nce implem Use ment ment ment approval develop ment the ons with entation Manage Applicati Applicati Applicati letters ment applicat were not **SPLUM** applicati ment and ions. enough to ons ons ons A by **SPLUM** Act and attended attended Report on for the facilitat SPLUM DMPT **DMPT** June A by by June e the Implementation of SPLUMA 2027 2023 **DMPT** June did not to sit. 2023 Regulat Sitting sit to sitting ions conside and conside r the r the submitt er the submitt ed applica ed applicat tions. applicati ions ons Unutilised. То 2.9 Bv Acquisitio Facilitate 2,9 0.8 Facilitate Deed of R40 Yes N/A 1 Deed 2 deed Nil Achi N/A N/A N/A Land facilitat Sale/ undeveloped ensurin Audit n of d of d of 0 of of eved strategic 000 sale/Le land Report Transfere Transfere Lease sale/lea land for s by .00 acquisit maximu s by agreemen ase se ion of develop means of means of Agreem agreem m 4 Deed well utilisatio Deed of ment ent ent and Acquisition & Disposal located n of Sale/Lea signed land Sale/Lea 1 Deed prime se of sale/ and land by Agreeme se disposa June nt Agreeme Lease I of 2023 nt by Agreem council June ent 2023 land by June 2027

KPA N0 2: Development Planning

Outcome 9 Objective

Su b- Re	Issue	Strateg ic Objecti	Obje ctive No.	Strateg ies	Baselin e Inform	Project to be Impleme	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verificati on	Bu dge t	Budget Source		Mid Year Measur	Non Financi al	Financ ial Perfor	Achi eved / Not	Reason s for Varianc	Rea son s for	Remed ial Action
sul t Ar ea		ve			ation	nted		•					Inte rnal	Exte rnal	able Perfor mance Target	Perfor mance	mance	Achi eved	е	Bud get Vari anc e	
Township Establishment	Unavailability of land parcels for land development	To facilitat e townshi p establis hment applicat ions by June 2027	2.10	By creating land parcels for land develeo pment by June 2023	SPLUM A By- Laws	Approved Township Establish ment Layout Plan	Approved Township Establish ment Layout Plan	2.1 0.1	1,2	Approved Township Establish ment Layout Plan by June 2023	Report and Approved Layout Plan	R50 0 000 ,00	Yes	N/A	Progres s Report Progres s Report	Progres s Report Develo ped Progres s Report Develo ped	Nil	Achi eved	N/A	N/A	N/A
Local Economic	Lack of stakeholder integration	To revive structur es to contrib ute to local econo mic	2.11	Capacit ate and work in collabor ation with structur es in all sectors	There are a number of local formatio ns and structur es that are not	Facilitate stakehold er meetings	Number of stakehold er meetings facilitated	2.1 1.1	1	4 Stakehol der meetings facilitated by June 2023	Attendanc e Registers	R75 0 100 ,00	Yes	N/A	Facilitat e 2 Stakeho Ider Meeting	3 stakeho Iders Meetin g succes sfully faciliate d	None	Achi eved	None	Non e	None

KPA N0 2: Development Planning Outcome 9 Objective Strateg Project Output -Means of Budget Mid Non Issue Obje Strateg Baselin Annual Financ Achi Reason Rea Remed bto be KPI Wei Target Verificati dge Source Year Financi ial eved ctive ies s for son Re Objecti Inform Impleme No Measur Perfor / Not Varianc s for No. ght on al Action sul ation nted Inte Exte able Perfor Achi Bud ve mance rnal rnal Perfor get eved mance Vari Ar mance ea Target anc develo fully 2.1 1 Hosted Yes N/A R97 by June To host Number Concept Terms Terms Non-Non Follow 2023 operatio 1.2 Business document of of 00.00 Achi pment **Business** Respon up on initiativ nal and Conferen referenc referen Business Conferen and eved siveness Rees by too ce and Conferen ce and 2 attendanc e for ce for Advert June much develop ces business e register busines busines Services and 2027 Draft and Provider contest business hosted plans s plans s plans **Appoin** ations plans and develope Final develop s for tment business d for Buisness ed. Quotatio with Plans SCM formatio plans economic Procure n Advert develop Delivery ment of Marketi for ns develope note for marketi ment by ng develop Materia June marketing ng ment of 2023 material material I for for Busine busines busines SS s plans. S Confer confere ence nce Procure Develop Busine SS Plans busines s plans not develop

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KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Issue Obje Strateg Baselin Project Output -Annual Means of Bu Non Financ Achi Reason Rea Remed Strateg to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Inform Impleme Measur s for No. No ght on Perfor / Not Varianc Action sul nted Inte Exte able Bud ve ation Perfor mance Achi rnal Perfor get rnal mance eved Vari Ar mance ea Target anc Undervelope 2.12 Facilitat Number 2.1 R12 N/A Yes R408 To Approv Construct Progress Feasibili Feasibil BOQ Non Follow 2.1 Manufact Report 461 250,00 Achi develo ed ion of ty study ity submitte up on Manufact Manufact 579 Study d by manufacturin p and Integrat Busines uring report eved the ,00 g sector support s Plan uring uring Hubs Report **Appoint** Revise manufa implem Hubs Hubs construct Submit Compil ed d BOQ by entation Nationa construct ed at requisiti Service cturing ed with across of the ed Blorhwen on to Provider Service SCM for municip LED Treasur i, Mpisi Requisi Provid was ality Strateg and Constru tion for above er until ction of Constru y by Dudume budget ni (Phase June June hubs ction of for 2027 2023 1) by Hubs June not tion, 2023 Submitt held ed to meeting SCM with service provider to revise BOQ Facilitate 100 Attendanc N/A Yes Facilitat None Number Non Follow capacity of people 2.2 people e 2 Capacit achie up on facilitated facilitated building Registers Recapacity ved for building Buildin Advert manufac manufact capacity capacity training for g for turing and building building uring reports manuaf Manufa hubs **Appoin** hubs of cturing cturing tment was manufact manufact hubs Hubs advertis with uring uring not ed 3 Facilitat hubs hubs by times June ed and 2023 Manufacturing adverts were nonresponsi

KPA N0 2: Development Planning Outcome 9 Objective Mid Issue Obje Strateg Baselin Project Output -Annual Means of Bu **Budget** Non Financ Achi Reason Rea Remed Strateg to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Impleme Measur s for No. Inform No ght on Perfor / Not Varianc Action sul nted Inte Exte able Bud ve ation Perfor mance Achi rnal Perfor get rnal mance eved Ar Vari mance ea Target anc 2.13 Facilitat 2.1 0,5 15 life No 6 life R81 Non Tourists To Tourism Contract Number Attendanc Yes Contrac Achi None None statistics is of life 3.1 guards 100 t 3 Life 183.60 grow plan life guards eved Registers, guards not prepared the Intergra implem guards guards contracte have 000 monthly tourism ted entation and contracte d and Signed for been industr Implem provision d and provided Terms of .00 Mzamb contrac number Referenc a Beach ٧ & entation ted. increas of the Mzamba of Mzamba e,Reports Terms e the tourism tower Mzamba tower by Develop of number plan by towers June ment of referen provided 2023 Terms of June ce for 2023 tourists of provisio by 10% referenc n of life by e for guards Provisio June tower 2027 n of Life have guards been develop Tower. Contrac ed. t 6 Life guards R59 Support Number 0,6 5 artists Advert, Yes No Publish Call for Nil Non Mid year Target artists of artists 3.2 & crafters Report, 3 a call artists Achi to be target 000 & crafters Council for and supporte and eved was adjuste d by crafters supporte Extract, .00 Artist crafters wrongly Attendenc and June was crafted during 2023 Crafters publish as all Register support. ed the adjuste Delivery Selecti Conduc es were Note on has done in selectio been the n and done previous submit and financial Submitt to year. **Fourism** council ed to for Council for

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Issue Obje Strateg Baselin Project Output -ΚP Annual Means of Bu Non Financ Achi Reason Rea Remed Strateg to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Inform Impleme Measur / Not s for No. No ght on Perfor Varianc Action nted Inte Exte able Bud sul ation Perfor mance Achi rnal Perfor get rnal mance eved Vari Ar mance ea Target anc Approv approva al. Host Number 2.1 1 festival Attendenc Host Arts R88 Achi None Non None 3.3 913,33 festival hosted Artist and eved for artists festivals for artists Register and craft & crafters hosted & crafters Crafters festival for artists Festival by June has 2023 & crafters been hosted N/A N/A Support Supporte 2.1 0,6 Supporte Reports,d R35 Yes No Conduc Needs Nil Achi None Non None 3.4 d 2 elivery & t Needs Tourism assesm eved product Tourism Tourism receiving 600 Assesm ent has .00 product product note,atten ent been owners, develop owners. owners, dance conduct develope develope branding register ed and Submit marketin branding branding Requisit Requisi and ion to tion for and material marketin marketin SCM for brandin to attend brandin g and exhibition material material g and marketi to attend marketi to attend ng exhibition investme ng materia exhibition material I for attraction investme & 1 to product investme support owners Product attraction has attraction owners been by June submitt 2023 ed and Service Provide r has been

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Su b- Re sul t	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	Budg Source Inte		Mid Year Measur able Perfor mance	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get Vari	Remedial Action
ea															Target					anc e	
																Appoint ed					
						Maintena nce of Visitor Informati on Centre	Maintain ed Visitor Informati on Centre	2.1 3.5	0,5	1 Maintain ed Visitor Informati on Centre at the Casino Wild Coast by June 2023	Attendanc e Register, Visitor Informatio n Centre Mantaina nce Report,Si gned Terms of Referenc e	R16 2 240 ,00	Yes	Yes	Development of Terms of Referen ce and Submit Requisit ion to SCM and Conduc t educati onal tour for 2 Visitors Informat ion center personn el Monitori ng and evaluati on for Maintai nce of Visitor Informat ion Centre	Terms of referen ce have been develop ed. Educati onal tour for 2 VIC person nel has been conduct ed. Monitor ing and evaluati on for Mainte nance of Visitors Information Center has been done.	Nil	Achi eved	Nil	Nil	Nil

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Issue Strateg Obje Strateg Baselin Project Output -Annual Means of Bu Non Financ Achi Reason Rea Remed bto be KPI Wei Target Verificati dge Year Financi ial ctive ies Source eved s for son Re Objecti Inform Impleme Measur Perfor / Not s for No. No ght on al Varianc Action sul nted Inte Exte able Perfor Achi Bud ve ation mance rnal Perfor get rnal eved mance Vari Ar mance ea Target anc 2.14 Outdate 2.1 1,2 5 Local Yes Nil Non None Lack of To Integrat Facilitate Number Delivery Yes Submit Archi None Asses 4.1 Farmers 400 access to grow ed farmer of local note, assess ment ved attendanc 000 market and and farmer Agricult support farmers supporte ment report ,00 infrastructure strengt support ural program supporte d by e register, report submitt hen the by June Develo me and June Reports and ed & 2023 2023 specific agricult pment develop Agri ural Plan parks ment of ation sector program specific develop by me ation ed. support ing Submit Requisi local requisiti tion farmers on to submitt SCM ed by June Agricultur 2.1 0,5 Signed Yes No Develop Terms Nil Review Not The Non To fast 2027 4.2 Reviewe Terms of ment of Agricultur achie advert to track Develop Referenc Terms Refere ved source a the re-Agricultur of Develop ment е. nces service adverti Referen ment Plan Attendanc were provider sement Plan Reviewe Develop ce for develop is non of reviewal ed and ment registers, responsi sourcin Plan by Reports, of Requisi ga Reviewed June Agricult tion service 2023 Agricultur ural submitt provide al Dev plan ed to Plan and SCM Submit requisiti on to Inceptio SCM Meetin Conduc Agriculture Conduc inceptio ted meeting

KPA N0 2: Development Planning Outcome 9 Objective Mid Issue Obje Strateg Baselin Project Output -ΚP Annual Means of Bu **Budget** Non Financ Achi Reason Rea Remed Strateg to be KPI Wei Target Verificati dge Year Financi ial bctive ies Source eved s for son Re Objecti Inform Impleme Measur s for No. No ght on al Perfor / Not Varianc Action sul nted Inte Exte able Bud ve ation Perfor mance Achi rnal Perfor get rnal eved mance Vari Ar mance ea Target anc Mini 2.1 1 Mini N/A R748 N/A N/A N/A Congestion To Market Construct Progress Yes Progres Progres Achi in the CBD Reduce 4.3 Report 500 857,46 create a Place ion of market market eved Informa Construct 000 Report Report conduci Feasibil Mini construct .00 market ed ed on ve ity on Trading Environ Study (Phase (Phase (Phase Constru Constru in the Report ction of ction of ment for 1) by CDB by Informal June Market Market 2023 June Traders Place Place 2027 by June has 2023 been done 2.15 District 2.1 1,5 1 Beach R59 Yes No Non Unavailability To To Construct Beach Signed Develop Terms None Achi None None of Boat promot Develop Ocean ion of the Infrastruc 5.1 Infrastruc Terms of 5 ment of of eved 000 Launching small Econo Beach ture ture Referenc Terms referen Site and sustain scale my Infrastruc construct construct e, .00 ce for Infrastructure able and Sector ture at ed at ed at Requisitio referenc consulti use of commer Plan Tompson Tompson Tompson n and e for ng Bay marine cial Bay bay reports consulti service resourc fisherie (Phase (Phase (Phase ng s for 1) services es to s by beach contrib June by June for infrastr ute in 2023 2023 beach ucture infrastru develop the local cture ment econo develop have my by ment been June and develop 2027 submit ed and requisiti submit ons to requisiti SCM ons to SCM Inceptio have Mariculture been Report done

KPA N0 2: Development Planning Outcome 9 Objective Budget Mid Issue Strateg Obje Strateg Baselin Project Output -Annual Means of Bu Non Financ Achi Reason Rea Remed bto be KPI Wei Target Verificati dge Source Year Financi ial ctive ies eved s for son Re Objecti Inform Impleme No Measur Perfor / Not Varianc s for No. ght on Action sul nted Inte Exte able Perfor Achi Bud ation mance rnal rnal Perfor get mance eved Vari Ar mance ea Target anc Inceptio Report Compil ed R39 Number 0,3 2 Small Yes No To Support Requesiti To Asses None None Non None Develop Small of Small 5.2 Scale & ons, submit ment eved Scale & Commer 000 Scale & Attendanc small assess report scale Commer Commer cial .00 ment submitt Fishers Register, ed & and cial cial report Report Fishers Fishers specific commer supporte and and cial supporte d by develop ation develop fisherie June delivery ment of s by 2023 specific notes ed. June (assessm ation 2023 Requisi ent) Submit requisiti submitt ons to ed SCM N/A Lack of Adopte Number 2.1 20 Delivery Nil Yes Specific Develo Achi None Non None Implem Support Finance promot entation 6.1 Supporte note and ation for ped eved SMME SMME SMMEs Distributio Capacity specific enterpri SMME for Supporte Capacitat n register equipm ation SMME's Cooper d & se & ed ent, for SMMEs SMME develo Cooper ative capacitat protecti pment ative Plan ed by June equipm 2023 clothing Plan by ent, **Enterprise Development** contrib Protecti June (repetitiv ute 2023 machin ve 10% by ery & Clothin June promoti 2027 onal Machin material ery and Promoti Distribut onal

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Outo	ome 9 Objective																				
Su b- Re	Issue	Strateg ic Objecti	Obje ctive No.	Strateg ies	Baselin e Inform	Project to be Impleme	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verificati on	Bu dge t	Source	e	Mid Year Measur	Non Financi al	Financ ial Perfor	Achi eved / Not	Reason s for Varianc	Rea son s for	Remedial Action
sul t Ar ea		ve			ation	nted							Inte rnal	Exte rnal	able Perfor mance Target	Perfor mance	mance	Achi eved	е	Bud get Vari anc e	
															ion of SMME equipm ent, protecti ve clothing, machin ery & promoti onal material	Materia I SMME Equipm ent, Protecti ve Clothin g, Machin ery & Promoti onal Materia I Distribu ted.					
	Unsustainabl e Businesses					Support & Capacitat e Incubate es	Number of Supporte d & Capacitat ed Incubate es	2.1 6.2	1,5	20 Supporte d & Capacitat ed Incubate es by June 2023	Attendanc e Registers and Reports		Yes	N/A	Basic busines s skills training Financi al Manage ment Training	Basic Busine ss Skills Trainin g not Conduc ted Financi al Manag ement Trainin g not Conduc	None	Not achie ved	Non- Respon siveness of Services Provider s to Tender	Non e	Follow up on Re- Advert and Appoin tment with SCM

KPA N0 2: Development Planning Outcome 9 Objective Output -Means of Budget Mid Non Su Issue Strateg Obje Strateg Baselin Project ΚP Annual Bu Financ Achi Reason Rea Remed bto be KPI Wei Target Verificati dge Source Year Financi ial ctive ies eved s for son Re Objecti Inform Impleme No Measur Perfor / Not Varianc s for No. ght on al Action sul ation nted Inte Exte able Perfor Achi Bud ve mance rnal rnal Perfor get mance eved Vari Ar mance ea Target anc Mining not 2.1 0,5 Attendanc N/A N/A N/A Facilitat One None Non None Coordi Integrati Uncoor Conducti Number None achie e SLP fully ng SLP of Social 7.2 Continuo SLP nation on of dinated ved mining Meetings Labour Registers Meeting supported of key us meetin Mining industry activitie Plan facilitated g was SLP activitie players Meetings facilitat s by for ed meetings June mining by June 2027 2023 activitie s by Mining June 2023 WMML R10 N/A 2.18 2.1 0,2 Yes R87 Lack of To Collabo Capacitat Number Capacitat Attendanc Conduc Needs Achi None Non None 8.1 growth and capacit ration of e and ed and t needs analysi 562,73 eved skills on local Databa wholesal Supporte Registers 000 ate and key Support assess s d 80 .00 wholesalers promot industry se wholesal ers and and ment assess and retailers retailers e small players ers and wholesal Reports Develop ment wholes for retailers capacitat ers and ment underta retailers alers wholesa ed and Terms ken. of by lers and supporte by June Terms Referen June retailers 2023 of 2027 by June referen ce 2023 ce Capacit develop ate ed. Wholesalers & Retailers Wholes alers Capacit and ated Retailer Wholes alers S and Retailer

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Output - KPI Su Baseline Project KPI Annual Means of Budget Mid Achi Re Issue Objecti Strat Non Finan Reason Reason egic Obje to be dg cial bve No. egies Informati Weig Target Verificati Source Year Financi eved s for s for med Re on Implem No ht on et Measur al Perfo / Not Varianc **Budget** ial Exter sul ctive ented Int able Perfor rman Achi Varianc Acti nal Perfor ern mance се eved on Ar al mance ea **Target** N/A Promotion of 3.1 Ву Four Conduct Number 3.1 0,25 Report R1 Ye N/A Draft Concept N/A Achie N/A N/A employee devel (4)Employ **Employ** employ and 76 develop ved ensur S concept wellbeing 61 е oping ee **Employ** ee Attendanc docume ed and Wellnes e Register nt and Susta wellnes signed and wellness inabl imple campaign Wellnes submit to SCM s and two campai campai Provi (2) team gn campai buildings (organis sion Empl gns of conducted ovee conduct ational welln Welln . 500 culture medical and ess ess Progr servic check-ups work conducted ethos) es to amm all , training es by conduct of OHS empl June ed for 2023 Committe 100 oyee s by employ Members June ees by 2027 and OHS June 2023 Represent atives and Refer 3.1 0,25 150 SLA and R4 Ye N/A Refer 102 N/A Achie N/A N/A N/A Number 50 four (4) employ employ employ Attendanc 75 employ ved OHS ees for e Register 00 employ ees ees ees awarenes referred referred medical ees to were checkfor medical referred campaign medical medical checkfor checkcheckups medical **Employee Wellness** conducted ups by s on the ups , six (6) 28/11/2 June 2023 022 to inspection the 01/12/2 facilitated. 022

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Mid Issue Objecti Strat Baseline **Project** Output Annual Means of Bu **Budget** Non Finan Achi Reason Reason Re egic to be - KPI Weig Target Verificati dg Source cial bve No. egies Informati Year Financi eved s for s for med Obje Re Implem et / Not on No ht Measur al Perfo Varianc Budget ial on Int ented Exter able sul ctive Perfor rman Achi Varianc Acti Perfor nal ern mance ce eved on Ar al mance ea Target N/A 3.1 0,25 R1 N/A Draft N/A N/A six (6) Training Number One (1) Concept Ye Concept N/A Achie of OHS training 30 municipal and document, S conept docume ved buildings 22 and inductio committ and one attendanc nt was e register and fourty n for ee (1) submit submitt two (42) OHS member inductio and to SCM ed to municipal Committ s and n for 15 certificates scm on OHS vehicles ee and respres fumigated. Repres entative Committ attendanc 31/08/2 entetive ee and trained. 8 Repres entetive conduct ed by June 2023 0.25 N/A N/A N/A Conduct Number 3.1 Conduct Attendanc R6 Ye Draft Concept N/A Achie N/A OHS e Register 5 of OHS one (1) concept S docume ved OHS 00 awaren awaren and docume ess esses awaren concept nt drafted conduct ess by document and ed June signed 2023 Facilitat Number 3.1 0,25 Facilitat SLA, site R6 Ye N/A Site Site R1 Achie N/A N/A N/A 5 837.7 inspection inspecti e two S inspecti ved 00 inspecti inspecti (2) report, on of on, was attendanc 0 conduct ons of ons inspecti main faciliate e register, offices municip ons of ed on the 24al municip minutes and 25/08/2 building al and DLTC building 022, s and external agenda. facilities s and grounds facilities by June report 2023 Consoli consolid

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Budget Mid Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu Non Finan Achi Reason Reason Re egic to be - KPI Weig Target Verificati dg Source cial bve No. egies Informati Year Financi eved s for s for med Obje Re Implem No et / Not on ht on Measur al Perfo Varianc Budget ial Int ented Exter able Perfor Varianc Acti sul ctive rman Achi nal Perfor ern mance ce eved on Ar mance ea **Target** date ated and and submit submitt a report ed to to the the OHS OHS Committ committ ee ee on the 03/11/2 022 Instill a 3.2 Evalu Contracte **IPMS** Number 3.2 Conduct R9 Ye N/A N/A N/A N/A N/A Concept Develop Concept Achie culture of d 58 worksho of IPMS **IPMS** document imple ating concept docume ved 70 higher employee worksho worksho and ment empl ps docume nt performance and s and conduct p for attendanc 0 nt. develop oyee ps conduct e register ed management sustai perfor assessed ed to twenty employ ed for (20)n a manc acountability functi employee ees employ employ onal throu s below below ees ees and TG10 below senior below gh effect TG10 TG10 midye managers. ive by June 2023. Perfo and Signing of IPMS rman annu N/ N/A N/A N/A N/A Signing Number 3.2 Signing Signed Sixty Achie of PMS of PMS IPMS ce al of PMS (60)ved Mana asses agreem agreem agreem Agreemen agreem employ erformance Management System geme smen ents ents ent and ts and ents ees ts by and nt and signed formulat plans below Syste June Plans formulat ion of and senior 2023 m ion of workpla work for 50 manage (PMS workpla plans employ) by ns for formulat for fifty ees signed June employ ed for (50)below their 2027 ees employ employ Senior perform Manage below ance ees ees senior below below ment agreem

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KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Mid Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu **Budget** Non Finan Achi Reason Reason Re - KPI Weig Target Verificati dg cial begic ve No. egies Informati to be Source Year Financi eved s for s for med Re Obje et / Not on **Implem** No ht Measur al Perfo Varianc Budget ial on Int Exter sul ctive ented able Perfor rman Achi Varianc Acti Perfor nal ern mance ce eved on Ar al mance ea Target manage manage manage and ment by plans ment ment. June 2023 N/A N/A N/A Number 3.2 0,5 Bi-Assessme Ye 2021/22 Fifty N/A Achie N/A annual nt Report Annual one (51) ved annual assess employ assess and Individu employ al ment of ees ment of attendanc ees Perform employ below 50 e register were ees senior employ ance assesse below manage ees by Assess d on senior ment June ments 2021/22 2023 manage assesse Conduct annual ment ed for Perform 50 ance. employ ees below senior manage ment 3.3 WSP 3.3 0,125 N/A R85 Training and Provi By Facilitae Number Facilitat Concept R3 Ye Develop Concept Not Not all N/A ding 45 232.1 development Capa submitted training ed document. docume Achie S concept et of Human citatin for attendanc 00 docume the comp employ training ved ors **LGSETA** capital rehen ees and for 60 e register 0 nt and develop attende rem councill sive Coun in the ors and councill councill and submit ed and d the aind educ cillors 2020/2021 municip ors ors and certificates to SCM, submitt training er Facilitat for ation. and Financial al provide ed to traini Empl Year. officials d with municip SCM. train Human Capital Development oyee training al comput Comput ing ng officials and befo S huma throu by June training training re for 60 2023 was the Skills councill conduct end resou rce Devel ors ed for of devel 41 the opme

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KPA	N0 3: Municipal	Transfor	mation and	Develop	nent																
Outo	ome 9 Objective)																			
Su b- Re sul	Issue	Strat egic Obje ctive	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 dg et	Budg Sour	ce Exter	Mid Year Measur able	Non Financi al Perfor	Finan cial Perfo rman	Achi eved / Not Achi	Reason s for Varianc e	Reason s for Budget Varianc	Re med ial Acti
t Ar ea													ern al	nal	Perfor mance Target	mance	ce	eved		е	on
		June 2027		June 2023												instead of 60 councill ors and in addition 30 council support assistan ce were also trained on the 28- 30/09/2 022					year - 30th Jun e 202 3.
						Provide study assistan ce to new applican ts	Number of new applican ts provide d with study assistan ce	3.3	0,125	Provide d study assistan ce for 5 new applican ts by June 2023	Approved list of beneficiari es	R3 00 00 0	Ye s	N/A	Advertis ing of Study Assista nce and sitting of training committ ee	Study assistan ce was advertis ed in May 2022 and the sitting of the training committ ee was on the 20 June 2022. Study assistan ce effected	R8 300,0 0	Not Achie ved	Advert was issued in Q2 to accom modate the academ ic year for 2023. The training committ ee meeting was postpon ed.	N/A	Furt her proc ess es to be finali sed in Q3

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Budget Mid Re Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu Non Finan Achi Reason Reason egic egies to be - KPI Weig Target Verificati dg Source cial bve No. Informati Year Financi eved s for s for med Obje Re Implem No et / Not on ht on Measur al Perfo Varianc Budget ial Int ented Exter able Perfor Acti sul ctive rman Achi Varianc nal Perfor ern mance ce eved on Ar al mance ea Target in July 2022 Provide Number 3.3 0,125 Provide R5 Ye N/A Advertis Experie R8 Approved list of ing of ntial 300,0 Achie tarq s have 00 experie learners experie learners experie learning ved already et ntial ntial will provide ntial was been learning d with learning learing advertis be for 15 for experie and ed in revi student student sitting of May different ntial sed 2022 training departm duri learning s by June committ and the ents as ng 2023 sitting of of July midee the year training committ ee was revi on the ew 20 June 2022. Experie ntial learning was effected in July 2022 3.4 Co-Number 3.4 0,083 Co-R3 Ye N/A 2LLF N/A Achie N/A N/A N/A To promote To Ву Four (4) Notice and Three LLF LLF sound labour ordinate of LLF sittings ensur COordinate attendanc S ved relations in ordin sittings co-LLF sittinas four (4) e registers 03 sittings LLF ordinated, sittings set on the soun ating COsittings workplace traini Fifty (50) ordinate 25/07/2 022 and labou employee by June ngs -abour relations 2023 and s trained on sitting 18/10/2 relati 022 and ons s of disciplinar 22/11/2 in the organ

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KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Mid Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu **Budget** Non Finan Achi Reason Reason Re egic to be - KPI Weig Target Verificati dg cial bve No. egies Informati Source Year Financi eved s for s for med Obje Re et / Not on **Implem** No ht Measur al Perfo Varianc Budget ial on Int Exter able sul ctive ented Perfor rman Achi Varianc Acti nal Perfor ern mance ce eved on Ar al mance ea Target 0,083 N/A Co-R4 N/A Draft N/A N/A ipality labou procedure Training Number 3.4 Concept Ye Concept N/A Achie of LLF of LLF .2 ordinate r by document, concept Docume ved by S June 50 June member member training Request docume 2027 2023 of 17 drafted letter and nt and LLF trained. attendanc submit and member e register to SCM approve s by June 2023 3.4 0,083 Co-R4 N/A N/A N/A N/A N/A Co-Number Request Ye Draft Concept Achie ordinate ordinate letter. s concept docume ved training training attendanc 50 docume manage nt was of rs and of 6 e register nt and drafted, supervis submit supervis approve to SCM ors on supervis ors on d, disciplin ors disciplin submitt trained. ed to ary ary procedu procedu SALGA and res res by June Commit 2023 ment to provide training receive d and awaiting confirm ation for dates of training. 3.5 0.01 R1 N/A N/A N/A N/A Outdated Revie Ву Twenty Review Number Signed Ye Identify Eightten N/A Achie Review of Institutional **Policies** five (25) Review 10 policies (18) HR w of reviewed ved revie Instit wing HR existing policies ed HR policies 0 to be policies 00 ution institu policies HR policies and report reviewe identifie reviewe to Council al tional reviewed policies by June 0.0 d d for 2023 Polici polici 0 review, es by es by Specific

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Su b- Re	Issue	Strat egic Obje	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem	Output - KPI	KP I No	KPI Weig ht	Annual Target	Means of Verificati on	Bu dg et	Budg Sour		Mid Year Measur	Non Financi al	Finan cial Perfo	Achi eved / Not	Reason s for Varianc	Reason s for Budget	Re med ial
sul t Ar ea		ctive			•···	ented					· ·		Int ern al	Exter nal	able Perfor mance Target	Perfor mance	rman ce	Achi eved	е	Varianc e	Acti
		June 2027		June 2023											_	develop ed and signed.					
Job Evaluation	Job descriptions not aligned to TASK standards	To integr ade institutional devel opme nt with organ isatio nal workf orce princi ples by June 2027	3.6	By devel oping job descri ption s for all filled and vaca nt positi ons by June 2023	Sixty (60) job descriptio ns developed and signed	Draft 35 job descripti ons and submit to the DJEC	Number of signed job descripti ons submitt ed to the DJEC, Number of jobs in the org structur e maintai ned.	3.6	0.01	Draft 35 job descripti ons and submit to the DJEC by June 2023.	Signed job descriptio ns	N/ A	Ye s	N/A	Five job descripti ons for MM's Office and four job descripti ons for LED drafted and signed	Five job descripti ons for MM's Ofice done and five from LED and addition al twenty four job descripti ons were done from Commu nity services	N/A	Achie ved	N/A	N/A	N/A
FLEET AND GEMENT	Depreciating Municipal Fleet	To ensur e that there is suffici	3.7	By procu ring and Maint ainin	30 Licences renewed	Renewa I of licenses	Number of Licence s renewe d	3.7	0.25	30 Licence renewe d by June 2023	30 vehicle licence renewals	R4 15 00 0	Ye s	N/A	20 vehicle licence renewal s	46 vehicle licence renewe d for midyear	R276 503,0 0	Achie ved	N/A	N/A	N/A

Su b- Re	Issue	Strat egic Obje	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem	Output - KPI	KP I No	KPI Weig ht	Annual Target	Means of Verificati on	Bu dg et	Budg Sour		Mid Year Measur	Non Financi al	Finan cial Perfo	Achi eved / Not	Reason s for Varianc	Reason s for Budget	Re med ial
sul t Ar ea		ctive			Oll	ented			III.		Oll	GL	Int ern al	Exter nal	able Perfor mance Target	Perfor mance	rman	Achi eved	e	Varianc e	Acti
		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 awarenes s	Awaren esses to drivers and operator s	Number of awaren esses to Drivers and operator s	3.7	0.25	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 I of Fleet manage ment tracking system	3.7	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

Su	lssue	Strat	Objecti	Strat	Baseline	Project	Output	KP	KPI	Annual	Means of	Bu	Budg		Mid	Non	Finan	Achi	Reason	Reason	Re
b- Re		egic Obje	ve No.	egies	Informati on	to be Implem	- KPI	l No	Weig ht	Target	Verificati on	dg et	Sour	ce	Year Measur	Financi al	cial Perfo	eved / Not	s for Varianc	s for Budget	med ial
sul t Ar ea		ctive			Oll	ented					on		Int ern al	Exter nal	able Perfor mance Target	Perfor mance	rman ce	Achi eved	e e	Varianc e	Acti
					Fleet Managem ent tracking System in place	Installati on of tracking devices to new vehicles	new vehicles installed with tracking devices	3.7	0.25	4 new vehicles installed with tracking devices by June 2023	Four municipal vehicle tracking certificates	R1 00 00 0	Yes	N/A	Installati on of tracking device to 4 new municip al vehicles	Tracker installed in two vehicles only becaus e the other two will be delivere d in March 2023	N/A	Not Achie ved	Trackin g devices were only installed on the delivere d vehicles and others were not delevier ed on time due to floods that affected the dealers.	N/A	To wait for the delirery of the remaining veh cless in March 2023 as per the report fron BTC

Out	come 9 Objecti	ve																			
Su b- Re	Issue	Strat egic Obje	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem	Output - KPI	KP I No	KPI Weig ht	Annual Target	Means of Verificati on	Bu dg et	Budg Sour	ce	Mid Year Measur	Non Financi al	Finan cial Perfo	Achi eved / Not	Reason s for Varianc	Reason s for Budget	Re med ial
sul t Ar ea		ctive				ented							Int ern al	Exter nal	able Perfor mance Target	Perfor mance	rman ce	Achi eved	е	Varianc e	Acti on
					10 pool vehicles	Provisio n of 4 new vehicles	Number of new municip al vehicles provide d	3.7	1.0	Provisio n of 4 new municip al vehicles by June 2023	Registratio n certificates	R4 40 0 00 0	Yes	N/A	Develop a concept docume nt and submit to SCM and provisio n 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 im March 2023.	N/A	To wait for the delivery of the remaining vehicles in Mar ch 202 3 as per the report.

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Budget Mid Re Issue Objecti Strat Baseline **Project** Output Annual Means of Bu Non Finan Achi Reason Reason Strat egic to be - KPI Weig Target Verificati dg Source cial bve No. egies Informati Year Financi eved s for s for med Obje Re Implem et Measur / Not on No ht on Perfo Varianc Budget ial Int sul ented Exter able Perfor Acti ctive rman Achi Varianc nal Perfor ern mance ce eved on Ar al mance ea Target 3.8 0.25 Office N/A N/A 3.8 N/ Ye N/A N/A N/A N/A N/A N/A Insufficient To Ву One office Provisio Records Report serving as keeping record n of space ensur sourci Office filing identifie keeping е storage the and office office d by space and adeq space improving uate servic for filing June adherence to recor es of 2023 file plan а keepi servic Records Awaren Number 3.8 0.25 Attendanc R2 Ye N/A Awaren Awaren R200 Achie N/A N/A N/A ng е 00 Awaren 0,000 Managem esses to e Register ess to ess to ved spac provi ent Policy records awaren and 00 ess on e and der File Plan 0 manage esses Records Report Senior Senior recor towar Manage Procedure ment to Manage Manage ds ds Manual manage records ment to rs and rs and mana awar ment manage Manage Manage Manage geme enes and ment to ment rs nt users by June conduct manage proce camp ment 2023 ed on dures aigns 21/11/2 and are by record 022 pactis June users 3.8 0.25 Ye N/A Awaren N/A Achie N/A N/A N/A Awaren 2023 ed by Awaren Attendanc ved ess to ess to June ess on corporat corporat 2027 Records Registers Manage with services services ment to Reports and departm Records commu ent users nity users by June services conduct 2023 RECORDS MANAGEMENT departm ed on 31-08ent users 2022 to 19-09-2022 and awaren ess to Commu

KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Budget Mid Re Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu Non Finan Achi Reason Reason Strat egic egies to be - KPI Weig Target Verificati dg Source Year cial bve No. Informati Financi eved s for s for med Obje Re Implem No et Measur / Not on ht on al Perfo Varianc Budget ial Int ented Exter able Perfor Varianc Acti sul ctive rman Achi nal Perfor ern mance ce eved on Ar al mance ea Target nity services conduct ed on the 19-21 Decemb er 2022 3.9 3.9 N/A N/A N/A N/A Sporadic To Ву lct ICT Number 2 Copies of R3 Ye Renew Licence R1 Achie 40 595 challenges Munsoft ensur optimi systems in licenses renewe service S Munsoft 355,9 affecting place and renewe d and level and 00 ICT systems maxi softwar d and maintai agreement Techse and syste to support maintai ned s, copies eds Techse mum ms. of licence licences municipal availa admi procure ned service eds objectives bility nistra service level certificates and renewe of level agreem and proof Sign a d and tion efficie and agreem ents printing . SLA nt opera ents and 5 payments printing ICT licences SLA ting and Servi proce licenses renewe signed ces dures d by and by June Municipal ICT Systems and Infrastructure 2023 Infras June tructu 2023 re by Ву Number 3.9 0,2 10 Ye N/A N/A N/A N/A N/A laptops Procure Concept Conduct Needs Achie June and document, 12 provi ments laptopsf S needs ved assess 2027 5 desktops laptops appointme ding of or assess ment ICT in place laptops procure procure nt letter 00 ment conduct for staff d for d for ed tools and proof member staff staff trade member member payment for s by and Delivery June coun 2023 cil note and and Handover

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KPA N0 3: Municipal Transformation and Development Outcome 9 Objective Budget Mid Re Issue Objecti Strat Baseline **Project** Output KPI Annual Means of Bu Non Finan Achi Reason Reason egic to be - KPI Weig Target Verificati dg Source cial bve No. egies Informati Year Financi eved s for s for med Obje Re Implem No et / Not on ht on Measur al Perfo Varianc Budget ial Int ented Exter able sul ctive Perfor rman Achi Varianc Acti nal Perfor ern mance ce eved on Ar al mance ea Target mem and Report bers by June 2023 N/A N/A Main 3.9 0,01 Ye N/A N/A Achie N/A Server Recabli 1 main Signed Concept Concept Specificati 70 Impro room and ng of municip municip S docume Docume ved cat 5 nt and ving the on. building 00 acces cabling in main building progress submit develop Re-Report 0 to SCM, s to place municip reed and cabled Cabled appoint the al and submitt Munic building by 2023 Completio ment of ed to n Report SCM. ipal service ICT provider infras Service tructu provider re by for re-June cabling 2023 main municip building appoint То 3.10 Website in Uploadi Number 0,01 20 20 Screen R0 Ye N/A Uploadi Uploadi N/A Achie N/A N/A N/A Compliance Ву ng of 3 ng of 3 ng of shots of with ensur maint place of items 0.1 items ved MUNICIPAL CORPORATE approved e that ainin the uploade Uploade uploaded s71 s71 IĊŤ Corp g the municip d on the d on the municipal reports, reports, Governance Munic Municip document orate municip principles al Gove ipal website section section and rnanc websi content website Website 52d 52d Legislation e of content Content reports reports te ICT is throu by June done imple 2023

me 9 Object	ive																			
Issue	Strat egic Obje ctive	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 dg et	Budg Source Int ern		Mid Year Measur able Perfor	Non Financi al Perfor mance	Finan cial Perfo rman ce	Achi eved / Not Achi eved	Reason s for Varianc e	Reason s for Budget Varianc e	Re me ial Ac on
												al		mance Target						
	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	0,01	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	1
			By imple ment ation of Munic ipal ICT Gove manc e frame work by June 2023	ICT Governan ce Policy Framewor k 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	0,01	1 Review ed ICT Disaster Recover y Plan and 2 Policies by June 2023	Signed Specificati on, Completio n 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	Fey by the second of the secon

KPA	N0 3: Municipal	Transfor	mation and	Develop	ment																
Outo	ome 9 Objective)																			
Su b- Re	Issue	Strat egic Obje	Objecti ve No.	Strat egies	Baseline Informati on	Project to be Implem	Output - KPI	KP I No	KPI Weig ht	Annual Target	Means of Verificati on	Bu dg et	Budg Sour		Mid Year Measur	Non Financi al	Finan cial Perfo	Achi eved / Not	Reason s for Varianc	Reason s for Budget	Re med ial
sul t Ar ea		ctive				ented							Int ern al	Exter nal	able Perfor mance Target	Perfor mance	rman ce	Achi eved	е	Varianc e	Acti on
																					30th Jun e 202 3.

KPA	N0 4: Budg	jet & Treas	ury																		
Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
Revenue Management	Reven ue collecti on trends are decrea sing posing a threat	To achiev e 100% billing for all service s that are to be billed	4.1	Meterin g of all electricit y consum ption by June 2023	Electrict iy meters are read, recorde d, and capture d manuall y	Reading of electricity meters	Accurat e billing of electrici ty consu mption	4.1 .1	0.5	Monthly Readin g of 92 electrici ty meters utilizing the Automa ted system	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	Achi eved	N/A	N/A	N/A

Outco	me 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Sourc		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
re							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	to the munici pality's going concer n	by June 2027								by June 2023	and GRV				electricity meters						
				Monthly billing of all consum ers for all services by June 2023	90% billing on property rates, 80% on electricit y and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	Reduce d Custom er queries - 100% of consu mers billed as per consu mer master databa se	4.1	0.5	Billing of 100% active account s for Propert y rates, refuse and electrici ty by June 2023	12 monthly Billing Report	R -	N/A	0	06 Monthly Billing of 100% active consume r accounts for Property rates, refuse and electricity	active consume r accounts (2118 July, 2117 August and 2115 Sept, 2114 Oct, 2111 In Dec) for Property rates, refuse and electricity billed for Mid Year.	R -	Achi eved	N/A	N/A	N/A

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Outo	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
					Billing complet ed beyond the 3rd day of the followin g month	Completion of billing processes by the 3rd day of each following month		4.1	0.5	Billing complet ed by the 3rd day of each month followin g the billing month by June 2023	Month end closing Reports	R -	N/A	0	Perfom 6 month end procedur e for consume r debtors, sundry debtors	July was billed within 6 days, Aug, Sep, Oct, Nov and Dec was billed within the 3 days,	R -	Achi eved	N/A	N/A	N/A
					Manual distributi on of consum er stateme nts	Sending of monthly statement using emails and sms's		4.1	0.5	Distribu tion of electron ical monthly consum er stateme nts by June 2023	Monthly Statem ents distribut ion Report	R 7 000 ,00		0	Emailing of 6 monthly consume r statemen ts	6 months monthly statemen ts distribute d (July to Dec)	R -	Achi eved	N/A	N/A	N/A
				Review and Implem entation of the Revenu e enhanc ement Strategy by June 2023	Revenu e Enhanc ement Strategy reviewe d in 2020/21	Monitoring of the Revenue enhancement Strategy Action Plan	Improv ed revenu e collecti on and generat ion	4.1 .5	0.5	Implem ented Revenu e enhanc ement Strateg y Action Plan by June 2023	4 Quartel y Revenu e enhanc ement Strateg y Commit tee minutes and	R -	N/A	0	2 Quartely Revenue enhance ment meeting	Meeting was held on the 29th Septemb er Virtual platfom and phylisical session meeting was held on the	R -	Achi eved	N/A	N/A	N/A

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Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
											attenda nce register					4th of Novemb er 2022					
		To achiev e at least 95% collecti on of all debt by June 2027		Implem entation of credit control measur es by June 2023	Long outstan ding debtors, which are more than 365 days	Outsourcing of collection services	Numbe r of Hande d over accounts to debt collectors that are beyond 90 days	4.1	0.5	Handin g over of 100 account s to debt collecto rs that are beyond 90 days by June 2023	4 Quarterl y report on 25 account s 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	Achi eved	N/A	N/A	N/A
	Accounts with errors taking longer to identify and resolve	To achiev e a clean audit by June 2027		Perform ance of monthly debtors, rates and investm ent reconcili ations by June 2023	Monthly reconcili ations not perform ed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Numbe r of monthl y reviewe d debtors , investm ents and rates reconcil iation	4.1	0.5	12 monthly reviewe d debtors ,12 investm ents and 12 rates reconcil iation by June 2023	12 monthly Signed debtors, 12 monthly signed investm ents and 12 monthly signed rates reconcil iation	R -	N/A	0	Preparati on of 6 monthly debtors,6 monthly investme nts and 6 monthly rates reconcilia tion	6 monthly debtors, 6 monthly investme nt and 6 monthly rates reconcilia tion prepared and signed	R -	Achi eved	N/A	N/A	N/A

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Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source	e	Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	Outdat ed Policie s	Annual I Revie w of section al Policie s by June 2027		Reviewi ng sectiona I policies by June 2023	Section al policies that are not reviewe d annually	Review of policies and presentation to the relevant stakeholders	Numbe r of reviewe d policies	4.1	0.5	03 Review ed Credit control and debt collectio n policy, Tariffs Policy, Propert y Rates Policy and present ation to the relevant stakeho lders by June 2023	03 Review ed and signed Credit control and debt collectio n policy, Tariffs Policy, Propert y Rates Policy.	-			n/a	N/A	R -	N/A	N/A	N/A	N/A
	Compli ance with laws and regulat ions	To ensure proper regulat ions of the munici pal power s and functions by		Promulg ation of Property Rates policy and credit control policy into by- laws by June 2023	Revenu e by laws that not promulg ated on time	Promulgating of property rates policy and credit control policy	Numbe r of gazette d policies	4.1 .9	0.5	O2 Gazette d propert y rates policy and credit control policy by June 2023	02 Gazette d policies				n/a	N/A	R -	N/A	N/A	N/A	N/A

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Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source	e	Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
		June 2027		Promulg ation of the approve d tariffs (gazetti ng) by June 2023	Gazzetti ng of approve d municip al tarriffs not perform ed on time	Promulgation of the approved property rates tariffs (gazetting)	Numbe r of Gazett ed approv ed propert y rates tariffs (gazetti ng)	4.1	0.5	1 Gazette d of the approve d propert y rates tariffs (gazetti ng) by 30 June 2023	Advert or Gazzett e for propert y rates tariffs				n/a	N/A	R -	N/A	N/A	N/A	N/A
Expenditure Management	Invoice s not submitt ed within 30 days of receipt for payme nt	To pay credito rs within 30 days in compli ance with the MFMA by June 2027		Enforce ment of system descripti ons and process es as per the Account payable policy by June 2023	Invoices still taking longer to reach BTO for paymen t	Centralisation of submission of invoices per department	Age analysi s reflecti ng creditor s within 30 days	4.1	0.5	Payme nt of all present ed accepta ble 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 Dec presente d for payment were paid within 30 days	R -	Achi eved	N/A	N/A	N/A
	Datastr ings that are submitt ed with incomp lete inform ation	To achiev e a clean audit by June 2027	4.2	Develop sound, strict and effective procedu res for reportin g by	Non implem entation of all monthly procedu res	Implementing of month end procudures for 3 modules(creditors ,cashbook,GL)	Numbe r of Submitt ed monthl y datastri ngs and Report	4.2	0.5	Submitti ng 12 monthly datastri ngs and Reports not later than 10 working days	12 confirm ations of submis sion from LG Portal not later than 10	R -	N/A	0	Submissi on of 6 monthly datastrin gs to LG Portal	6 monthly datastrin gs to LG Portal submitte d	R -	Achi eved	N/A	N/A	N/A

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Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Reme ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	and month end procud ures that are not perfom ed 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										
	Inaccu rate and incomp lete commit ment registe				Commit ment register with material misstate ments	Monthly reviewal of commitment register by the 7th working day of each month	Numbe r of monthl y reviewe d commit ment register	4.2	0.5	12 monthly reviewe d commit ment register by June 2023	12 signed commit ment register	R -	N/A	0	Preparati on of 6 monthly Commitm ent register	6 monthly commitm ents registers were prepared and signed	R -	Achi eved	N/A	N/A	N/A
	Credito rs and grants with errors taking longer to identify and resolve	To achiev e a clean audit by June 2027		Perform ance of monthly Conditional Grants, creditors, retention and vat reconciliation by June 2023	Monthly reconcili ations not perform ed 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	Numbe r of monthl y reviewe d Conditi onal grants, monthl y creditor s, monthl y retentio n and monthl	4.2	0.5	12 monthly reviewe d Conditi onal grants, 12 monthly creditor s, 12 monthly retention and 12 monthly vat reconcil	12 Signed monthly Conditi onal grants, 12 monthly creditor s,12 monthly retentio n and 12 monthly vat reconcil iations	R -	N/A	0	Preparati on of 6 monthly creditors, 6 monthly retention, 6 monthly condition al grants and 6 monthly vat reconcilia tion	6 monthly global creditors, 6 monthly retention, 6 monthly condition al grants and 6 monthly vat reconcilia tions were prepared	R -	Achi eved	N/A	N/A	N/A

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Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
							y vat reconcil iation			iation by June 2023						and signed					
	Payroll accounts with errors taking longer to identify and resolve			Perform ance of monthly payroll reconcili ation by June 2023	Monthly reconcili ations not perform ed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Numbe r of monthl y reviewe d payroll reconcil iations	4.2	0.5	monthly reviewe d payroll reconcil iation by June 2023	12 Signed monthy payroll reconcil iation	R -	N/A	0	Preparati on of 6 monthly payroll reconcilia tions	6 months monthly payroll recons (July to Dec) prepared and signed	R -	Achi eved	N/A	N/A	N/A
	Outdat ed Policie s	Annual I Revie w of section al Policie s by June 2027		Reviewi ng sectiona I policies by June 2023	Section al policies that are not reviewe d annually	Review of Accounts Payable policy and presentation to the relevant stakeholders	Numbe r of Review ed policies	4.2 .5	0.5	1 Review ed Account s Payable s policy and present ation to the relevant stakeho lders by 30 June 2023	01 Review ed and signed Account s Payable s Policy	-			n/a	N/A	R -	N/A	N/A	N/A	N/A
Supply Chain Management	Inadeq uate filing space and system for the	To have an effectiv e and reliabl e filing	4.3	Convers ion of Supply Chain Manage ment filing to	Paper based and physical filing	Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	Conver sion of informa tion into electro nic	4.3	0.5	1000 Budget and Treasur y docume nts	System printoun t Reflecti ng the number of	-	Yes	N/A	scaning of 300 Buget and Treasury Documen ts and	Partially - System was installed on the municipal working	R -	Not Achi eved	The current server infrustr ucture the municip	N/A	A new server room infrustr ucture is in the process

Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	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				Evaluation 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 filling system.		of being procure d by the municipality's ICT section within Corporate Services. The municipality will prioritise e speeding g up procure ment processes and assist with improvement of specifications where necessary

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Outc	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source	e	Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	No clear monito ring of the procur ement plan	To have fully capacit ated Supply Chain Manag ement Person nel and		Monitori ng of adheren ce to the procure ment plan by June 2023	Approve d procure ment plan with no clear monitori ng plan	Monthly monitoring of the procurement plan	Numbe r of monthl y reports on the monitor ing of the procure ment plan	4.3	0.5	monthly reports on the monitoring of the procure ment plan by June 2023	Signed report by the SCM Manage r	R	N/A	0	6 signed SCM reports	6 monthly SCM Reports were prepared	R -	Achi eved	N/A	N/A	N/A
	The munici pality needs to comply with all statuto ry trainin g require ment	effective eprocur ement system by June 2027		Training of Supply Chain Manage ment Personn el and Commu nication of all updates on SCM matters by June 2023	Officials operating with outdate d informat ion relevant to their sections	Training of SCM Officials	Numbe r of capacit ated SCM person nel	4.3	0.5	Capacit ation of 2 SCM personn el on Municip al Financi al Softwar e updated and relevant module s, general informat ion on the system and newly introduc ed	Email confirm ation of Municip al Financi al System release notes or attenda nce register s (where a training is attende d)	-	Yes	N/A	n/a	N/A	R -	N/A	N/A	N/A	N/A

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Outc	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
										module s 2022/20 23 by June 2023											
	Suppli er Databa se not update d annuall y			Calling of all supplier s to update their informat ion by June 2023	Supplier databas e with bidders showing informat ion that expired in the past years	Annual update of the supplier database	Numbe r of Supplie rs update d informa tion	4.3	0.5	800 Supplie r updated informat ion by June 2023	Advertis ement and Munsoft audit trail	0,0		0	Publicati on of the call to suppliers to update their informati on 266 Suppliers informati on	The call for suppliers was publicise d on the municipal website	R -	Achi eved	N/A	N/A	N/A
	No schedu le of bid commit tee seating s			Developing Mechanisms to monitor seating of the bid committ ees by June 2023	Bid committ ees seating randoml y	Schedule of seating of bid committees	Schedu le of bid commit tee seating s with confirm ed dates	4.3	0.5	Schedul e of seating of bid committ ees ensurin g each bid is conclud ed within 60 days of the tender colsing	12 Signed schedul e of bid committ ees, attenda nce register s for Bid Adjudic ation Comm	R	N/A		updated Develop ment and approval of 3 signed schedule of seating 6 seated bid committe es and 3 signed schedule of schedule	Schedule of Sitting was develope d and 6 signed schedule of sittings was prepared , 53 Bid committe e seated and within 60 days from the	R -	Achi eved	N/A	N/A	N/A

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Outo	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
										by June 2023						date of advertise ment					
	Inadeq uate contra ct manag ement proces ses			To have Effectiv e contract s for travel agency by June 2023	Contrac ts for travel agency	Appointment of Travel Agency	Panel of travel agenci es	4.3	0.5	Appoint ment of municip al travel agency by June 2023	Concep t Docum ent, Signed Advert, Appoint ment Letter and signed SLA by both parties	10 000 ,00	Yes	N/A	Preparati on of Concept Documen t,signed appointm ent letter for Bid Specifica tion Comm and advertisin g Appointm ent of Bid Evaluatio n and Adjudicat ion Committe es	The bid went for an readvert, it was closed on 5 Dec 2022. The service providers for the provision of travel services for the period of 36 months were appointe d.	R 2 000,00	Achi eved	N/A	N/A	N/A
	Procur ement docum ents not upload ed on the websit e on time			Monitori ng of complia nce with publicati on of docume nts by June 2023	Publicat ion docume nts uploade d late on the website	Monthly monitoring of documents uploads	Update d Websit e with SCM adverts , closing register s and awarde	4.3	0.5	Uploadi ng of all Adverts , closing register s and awarde d tenders on the	Screen shots of the website showin g docume nts uploade d	0,0	N/A		Uploadin g of all tenders advertise d from July 2022 to Decembe r 2022	All advertise d Tenders were uploaded on Etender Portal and Municipal	R -	Achi eved	N/A	N/A	N/A

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Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source	e	Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
							d tenders			municip al website by June 2023						Website as at July to Decemb er 2022					
	Inadeq uate contra ct manag ement proces ses			Monthly review of all existing contract s by June 2023	Contrac ts only reviewe d at year end	Contract register reviewed monthly	Numbe r of contrac t register s reviewe d monthl	4.3	0.5	monthly contract register s reviewe d by June 2023	monthly signed contract register s	0,0	N/A		6 monthly contract registers reviewed from July to Decembe r 2022	6 monthly contract registers were prepared and reviewed	R -	Achi eved	N/A	N/A	N/A
	The munici pality needs to comply with all statuto ry trainin g require ment			Training of Supply Chain Manage ment Personn el by June 2023	Officials operatin g with outdate d informat ion relevant to their sections	Training of SCM Officials	Numbe r of trained officials	4.3 .9	0.5	Training of 1 SCM Manage r and 1 SCM officer on CIPS by June 2023	4 exam confirm ations	0,0	N/A	0	Writing of 1 exam by SCM Manager and SCM Officer	SCM Manager wrote the exam	R -	Not Achi eved	The target was set using the estimat ed informa tion from the instituti on which differs from the actual timetab le	N/A	The targete d will be revised to be aligned to the final timetabl e and progres s made in the training to date.

iu - le ul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
re							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	Outdat ed Policie s	Annual I Revie w of section al Policie s by June 2027		Reviewi ng sectiona I policies by June 2023	Sectona I policies that are not reviewe d annually	Review of existing sectional policies and presentation to the relevant stakeholders	Numbe r of reviewe d policies	4.3	0.5	04 Review ed existing section al policies and present ation to the relevant stakeho lders by 30 June 2023	Review ed and Signed of Supply Chain Manage ment Policy, Contrac t Manage ment Policy , Cost Contain tment Policy and Framew ork for Infrastr ucture Develo pment Manage ment Policy	0,0	N/A	N/A	N/A	n/a	R -	N/A	N/A	N/A	N/A

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Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
Assets and Stores	Financi al statem ents with non- compli ace with laws	To achiev e a clean audit by June 2027	4.4	To have an accurat e GRAP complia nt Asset Register by June 2023	Accurat e and complet e Fixed Assets Register as at 30 June 2021 with no Audit Finding s	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Numbe r of reconcil iations that are reviewe d and approv ed	4.4	0.5	monthly reviewe d and approve d Fixed Assets reconcil iations, by June 2023	monthly Fixed Assets reconcil iations, by June 2023, that are signed for Review al and Approv al	R -	N/A	N/A	Preparati on of 6 Fixed Assets reconcilia tions	6 Fixed Assets reconcilia tions were prepared and signed	R -	N/A	N/A	N/A	N/A
					GRAP complia nt Asset register as at 30 June 2021	Review of the GRAP compliant Fixed asset register	GRAP complia nt Fixed Asset register as at 30 June 2022 by June 2023	4.4 .2	0.5	GRAP complia nt Fixed Asset register as at 30 June 2022 by June 2023	Signed GRAP complia nt Fixed asset register, Proof of submis sion to AG, RFI and Coaf Registe r	R 1 300 000 ,00	Yes	0	Submissi on of the Asset Register to AG by 31st August 2022. Submissi on of Respons es to audit requests and providing response s to Coaf	Asset Register was submitte d to AG by 31st August 2022. AG response s were submitte d within the average of 2days. The municipal ity have received 28 RFI	R 998 162,45	Achi eved	N/A	N/A	N/A

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Outo	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
																and 4 Coaf. All were responde d to.					
					Service Level Agreem ent as at 30 June 2021 for the Prepara tion of GRAP complia nt FAR	Appointment of Service provider for GRAP Compliant Fixed Asset Register	Appoint ed Service provide r for GRAP Compli ant Fixed Asset Registe r	4.4	0.5	Appoint ment of Service provider for GRAP Compli ant Fixed Asset Registe r by June 2023	Concep t Docum ent, Signed Advert, Appoint ment Letter and signed SLA by both parties	R 5 000 ,00	Yes	N/A	Advertisi ng of bid Appointm ent of Bid Evaluatio n and Adjudicat ion Committe es	The bid was re-advertise d and closed on the 5th Dec 2022. The Evaluation Committ ee was schedule d to seat in January.	R -	Achi eved	N/A	N/A	N/A
				All assets recorde d in the FAR do exist and valuated accurat ely by June 2023	Approve d Assets Verificat ion 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	Numbe r of signed and approv ed quarterl y assets verificat ion reports	4.4	0.5	4 Signed and approve d Quartel y Assets Verificat ion Reports by June 2023	4 Review ed and signed Assets Verificat ion Reports , by June 2023	R -	N/A	N/A	Perform 2 Assets Verificati on and prepare Report that is signed as proof of Reviewal and Approval	Physical verificatio n for all Assets in our FAR was done.	R -	Achi eved	N/A	N/A	N/A

	N0 4: Budg	<u> </u>	oul y																		
Su b- Re sul	ome 9 Obje	Strate gic Object	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
				To ensure complet eness of GRAP complia nt Asset Register by June 2023	Council approve d assets write off report as at 30 June 2021	Removing of disposed assets from municipal operational facilities	Fixed Asset Registe r that is comple te	4.4	0.5	Comple te GRAP complia nt FAR by 30 June 2023	A signed report with a list of all assets remove d from municip al premise s and thrown away.	R -	Yes	N/A	Identificat ion 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 -	Achi eved	N/A	N/A	N/A
				Basis and assumpt ions on which assets are account ed for to be well docume nted and approve d by June 2023	Audited PPE method ology as at 30 June 2021 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approv ed PPE(m ovable assets) Method ology	4.4	0.5	1 Approv ed PPE(m ovable assets) Method ology by 30 June 2023	Signed and approve d PPE(m ovable assets) method ology as at June 2023.	R -	N/A	N/A	n/a	n/a	R -	N/A	N/A	N/A	N/A

KPA	N0 4: Budç	get & Treas	sury																		
Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
				Monthly update on inventor y movem ents by June 2023	Inventor y report and listing as at 30 June 2021	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Numbe r of reviewe d and signed monthl y Invento ry reconcil iations	4.4	0.5	reviewe d and signed monthly Inventor y reconcil iations by June 2023	Review ed and signed Inventor y reconcil iations by June 2023	R -	N/A	N/A	6 Perfome d and Reviewe d Inventory reconcilia tions	6 inventory reconcilia tions were prepared and signed.	R -	Achi eved	N/A	N/A	N/A
				Inventor y updates once every quarter by June 2023	Approve d Inventor y 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	Numbe r of Review ed Invento ry Counts with Report s	4.4	0.5	4 Review ed Inventor y Counts with Reports by June 2023	4 Review ed and signed Inventor y Count Reports	R -	N/A	N/A	2 Perfome d and reviewed Inventory Count	2 Inventory count were perfomed and reviewed	R -	Achi eved	N/A	N/A	N/A
	All council assets need to be fully insure d to ensure going concer n assum ption of the munici	To ensure that the munici pality has an active insura nce policy by June 2027		Procure ment of Insuran ce Provisio n for 3 years by June 2023	Active insuran ce policy as at 30 June 2021	Appointment of service provider for provision of insurance services for a period of 36 months	Appoint ment for provisio n of insuran ce service s for a period of 36 months	4.4	0.5	Appoint ment of service provider for the provision of insuran ce service s for a period of 36 months by June 2023	An SLA for Insuran ce that is signed by both the Municip ality and the Service provider , appoint	R 1 900 000 ,00	Yes	N/A	Appointm ent of Bid committe es and appointm ent of service provider	Bid was advertise d, evaluate d, adjudicat ed and re- advertise d	R -	Not achie ved	No bidder was found to be respon sive on two occassi ons when the bid was adverti sed	N/A	The bid has been re-advertis ed, closed and awaitin g evaluati on and adjudic ations process es.

KPA	N0 4: Bud	get & Trea	sury																		
Outo	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	pality is not at risk.										ment letter										From which an alternat ive process will be recommended to the council if there is still not respon sive bidder on the 3rd attempt
	Munici pality that is operati ng smoot hly with enoug h operati onal materi al	To ensre that munici pality has station ery availab le when neede d by June 2027		Procure ment of Provisio n for Statione ry by June 2023	None	Appointment of service provider for the supply and delivery of municipal stationery	Appoint ed service provide r for the supply and delivery of municip al station ery	4.4	0.5	Appoint ment of service provider for the supply and delivery of municip al statione ry by June 2023	An SLA for Insuran ce that is signed by both the Municip ality and the Service provider , appoint	R 2 600 000 ,00	Yes	N/A	Appointm ent of Bid committe es and award of bid	The bid went for an readvert an it was closed on 5 Dec 2022.The service provider to supply stationer y for the period of 12 months	R -	Achi eved	N/A	N/A	N/A

Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
											ment letter					has been appointe d.					
	Outdat ed Asset and Invent ory Manag ement Policie s	Revie w of Asset and Invent ory Manag ement Policie s by June 2027		Annual review Asset and Inventor y Manage ment Policies by June 2023	Review ed and approve d Asset and Inventor y Manage ment Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	Numbe r of Asset and Invento ry Manag ement policies reviewe d, approv ed and signed	4.4 .11	0.5	2 Asset and Inventor y Manage ment policies reviewe d, approve d and signed by June 2023	Signed Assets and Inventor y Manage ment 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 manag ed effectiv ely.	Compli ance with the require ments of MFMA section 63 by June 2027		Develop ment and reviewal of an effective Asset Manage ment Plan by June 2023	None	Development and reviewal of an Asset Management Plan	Numbe r of Develo ped and approv ed Asset Manag ement Plan	4.4	0.5	1 Develo ped and approve d Asset Manage ment Plan by 30 June 2023	A signed and approve d Assets Manage ment Plan as at 30 June 2023	R -	N/A	N/A	n/a	N/A	R -	N/A	N/A	N/A	N/A

	N0 4: Budç	<u> </u>	sury																		
Su b- Re sul	ome 9 Obje	Strate gic Object	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
Financial Reporting	Financi al statem ents with non- compli ace with laws	To compil e Annual Financ ial Statem ents that comply with all require ments by June 2027	4.5	Develop sound, strict and effective procedu res for the compilat ion of AFS by June 2023	Audited Annual Financi al Stateme nts for 2019/20 with complia nce findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements	Credibl e Annual Financi al Statem ents submitt ed by 31 August 2022	4.5	0.5	Credibl e and fully complia nt Annual Financi al Statem ents as at 30 June 2022 submitt ed by 31 August 2022 by June 2023	AFS , Proof of paymen t, Interim Financi al stateme nts	R 200 000 ,00	Yes	0	Monitorin g of AFS plan, Roll- forward of AFS File	The file was rolled forward and AFS Plan was monitore d to meet the a target deadline s	R -	Achi eved	N/A	N/A	N/A
		To achiev e a clean audit by June 2027		Manage audit and ensure audit readine ss by June 2023	Audited Annual Financi al Stateme nts for 2020/21 with complia nce findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Manag e the externa I audit and ensure audit readine ss to achieve clean audit opinion	4.5	0.5	Manage the external audit and ensure audit readine ss to achieve clean audit opinion by 30 June 2023	Proof of submis sion to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 200 000 ,00	Yes	0	Submit 2021/22A nnual Financial Statemen ts to the AG Respond to AG's queries and provide CoAf register	Annual Financial Stateme nt were submitte d to AG by 31 August 2022. AG correspo ndences were responde d to, the Municipal	R 3 638 986,14	Achi eved	N/A	N/A	N/A

Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a					uon		Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance	manoc	eved	3	get Vari ance	
																ity have received 28 RFI and 4 CoAF.					
				Perform ance of Monthly bank reconcili ations by June 2023	Reconci liations not always complet ed within time frames	Performance of monthly reconciliations by the 7th working day of each month	Numbe r of Review ed monthl y bank reconcil iations	4.5 .3	0.5	Review ed monthly bank reconcil iations by June 2023	12 Signed monthly Bank Reconci liation	R -	N/A		Preparati on of 3 monthly Bank Reconcili ation Preparati on of 3 monthly Bank Reconcili ation	6 monthly bank reconcilia tions were prepared and signed	R -	Achi eved	N/A	N/A	N/A
	Non compli ance with statuto ry require ments	Adher e to compli ance in terms of manag ement and reporti ng by June 2027	4.6	Prepara tion and submiss ion of all in-year statutor y reports which is section 71,52d and 72 of the MFMA and	Reports not submitt ed on time	Submission of s71 Report not later than 10 working day of each month	Numbe r of s71 and monthl y FMG Report submitt ed	4.6	0.5	Submis sion of 12 s71 and 12 monthly FMG Reports by June 2023	Proof of submis sion of 12 signed s71 Report and 12 signed FMG report	R -	N/A	0	Preparati on of 3 s71 and 3 monthly FMG reports Preparati on of 3 s71 and 3 monthly FMG reports	6 s71 and 6 monthly FMG Reports were prepared and signed.	R -	Achi eved	N/A	N/A	N/A

KPA	N0 4: Bud	get & Treas	sury																		
Outo	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
				FMG monthly and quarterl y Reports by June 2023		Submission of s52d reports within 30 days of the end of each quarter	Numbe r of Submis sion of s52d reports and Quartel y FMG Report within 30 days of the end of each quarter	4.6	0.5	Submis sion of 4 s52d reports and 4 Quartel y FMG Reports within 30 days of the end of each quarter by June 2023	Proof of submis sion of 4 Signed s52 Reports and 4 FMG Quartel y Reports	R -	N/A	0	Preparati on of 2 Quartely and 2 FMG Reports	2 s52d Quarterly and 2 FMG Report were prepared and signed	R -	Achi eved	N/A	N/A	N/A
						Submission of the s72 report by the 25th of January 2023	Signed mid- year assess ment report	4.6	0.5	Submis sion of the s72 report by the 25th of January 2023	Proof of submis sion 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 munici pality needs to comply with all statuto ry budget ing and	Adher e to compli ance to Munici pal budget and reporti ng require		Prepara tion and submiss ion of all in-year statutor y reports by June 2023	Appoint ed interns and new account ants	Training of financial management interns and finance staff to meet minimum competency requirements by June 2023	Numbe r of Trained financia I manag ement interns and 1 finance staff to meet	4.6 .4	0.5	Training of 3 financia I manage ment interns and 1 finance staff to meet minimu	Proof of registrat ion of 1 intern and Attenda nce register	R 266 000 ,00	0	Yes	Enroll one intern and attendan ce of the training Attendan ce of the training	One intern was enrolled on CPMD. Three interns were attending the CPMD	R 204 403,72	Achi eved	N/A	N/A	N/A

Outc	ome 9 Obj	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budg Source		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remed ial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
	reporti ng require ments	ments by June 2027					minimu m compet ency require ments			m compet ency require ments by June 2023						and one official.					
		To timely produce e budget s in line with the Nation al Treasury guidelines and regulations by June 2027		Develop and monitor process es to ensure timely preparat ion, adoptio n and publicati on of credible municip al budgets by June 2023	Adjustm ents budget approve d by 28 Februar y 2022 and draft budget approve d by 31 March 2022 of each year; final budget approve d 31 May 2022	Compile three budgets to be approved by council	Numbe r of Approv ed budget s	4.6 .5	0.5	3 Approv ed budgets by June 2023	Adjustm ent bugdet 22/23; Draft budget 23/24; Approv ed 23/24 Final Budget and Council resoluti ons	R -	N/A	0	n/a	N/A	R -	N/A	N/A	N/A	N/A

Outc	ome 9 Obje	ective																			
Su b- Re sul	Issue	Strate gic Object ive	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemented							Budge Sourc		Mid Year Measura ble Perform	Non Financia I Perform	Financ ial Perfor mance	Achi eved / Not Achi	Reaso ns for Varian ce	Rea son s for Bud	Remedial Action
t Are a							Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Bu dge t	Inte rnal	Exte rnal	ance Target	ance		eved		get Vari ance	
					non publicati ons of budgets approve d by council	Publication of approved budgets	Numbe r of Publicis ed approv ed budget s	4.6 .6	0.5	Publicat ion of 3 approve d budgets June 2023	3 Adverts	R 62 608 ,00	Yes	0	n/a	N/A	R -	N/A	N/A	N/A	N/A
	Outdat ed Policie s	Annual I Revie w of section al Policie s by June 2027		Reviewi ng sectiona I policies by June 2023	Sectona I policies that are not reviewe d annually	Review of existing sectional policies and presentation to the relevant stakeholders	Numbe r of reviewe d IDP and Budget policy and present ation to the relevan t stakeh olders	4.6	0.5	1 Review of IDP and Budget policy and present ation to the relevant stakeho lders by 30 June 2023	01 Review ed and signed IDP/Bu dget policy	R -	N/A	N/A	n/a	N/A	R -	N/A	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result to be - KPI Wei Target Financi ial ctive ies Source Measura eved s for et son al No Area Objecti No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action ve tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc 5.1 5.1 0,2 R902 IDP. R261 N/A N/A N/A To By An Develop Council Council Council inte N/A Adoption Achi resolutio 300.0 of the IDP PMS & 448 comply ensure develop assesse ment of resoluti .1 Approve rnal eved d IDP with develop ing an annual ons on 0 **Process** Budget n on section ment of IDP credible review of adoptio review adoption Plan for process 32 of IDP IDP of IDP 2023 / credible for process n of plan 2023/24 2024 IDP the (accredi plan, by docume adopted annual Process was Municpa IDP by May Plan for ted by conduct by the review. develop MEC) 2023/24 Printing & ing adopted Council reviews ed and IDP adopted System public by review. Binding of the IDP s Act reviews particip council Mayoral by by May Imbizo for 2022ation council aligned 2022 2027 Fin process Comme on the 30th with . By nts & Year. Integrated Development Planning PMS & attendan August ensurin Budget се 1 IDP 2022. It by June Stakehold alignme registers was 2027 nt of then budget Council Consultati submitte resolutio d to Achieve to the on IDP by CoGTA, n on **Process** publishe through June adoption in all IDP 2023 of draft wards d on the IDP newspa process (Mayoral plan by lmbizo). review per and June for municip 2027 2023/ al 2024. website. Printing Council resolutio and n on binding Adoptio of IDP n of final for IDP 2022-27 review FY was for 2023 done / 2024 through service

utcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa	Non Financi al Perfor	Financ ial Perfor mance	Achi eved / Not Achi	Reason s for Varianc e	Rea son s for Bud	Remed al Action
													Inte rnal	Exte rnal	nce Target	mance		eved		get Vari anc e	
																provider and delivere d to the municip ality on the 29/08/2 022 and distribut ed to Cllrs, Librarie s, Manage rs. Mayoral Imbizo Outreac h for stakehol der consulta tion was done on the 07th and 08th Novemb					

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin **Project** Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei **Target** ial ctive ies to be Source Measura Financi eved s for son al Area Objecti No. Informa Implem No ght Verifica ble al Perfor / Not Varianc s for Action ve tion ented tion Performa Perfor mance Achi Bud nce mance eved get Exte Inte Vari Target rnal rnal anc R798 conducti 5.1 Socio inte N/A Facilitate N/A Terms socio Socio service The N/A draft 720,0 facilitati of ng a econom econom economi rnal appointm provider service report Referen 0 ent of will be ng socio was infrastru infrastru infrastru produce appoint economi service appoint was ment of develop С cture cture cture provider ed in appoint d in the ed and infrastru study study report for the Novemb ed later 3rd condute er 2022. approve cture in the quarter. service report socio provider survey d and economic the draft 2nd infrastruct as part report report quarter conduct of the produce ure has not so the situation d by draft a sociosurvey. been al June produce econom report 2023 ic analysis conduct d yet.. infrastru report socio not be economic produce cture infrastruct study as part ure study of the and situatio produce nal draft analysis report report by June 2023 5.2 Ву 4 Number 5.2 0,2 4 Minutes R570 inte N/A Q4 NA N/A N/A N/A To To Achi Performance Management Systems comply Facilitat Quarter Quarterl of Quarter 0,000 Performa Perform ensure rnal eved with complia ing and ely Quarterl ely council nce ance Perform monitori Perform performa Perform adopting Report (Report nce Q4 of the with perform ance reports ance ng ance nce was planning laws periodic Reports reports ance Reports previous consolid tabled tabled ated and reportin tabled to reports year) impleme regulati g by council tabled to and and its Council adopted ntation, ons and June council to 2023 and its structure council and its Performa by monitori ensure ng and structur s for and its structur nce Council reportin culture es consider structur es for Report on the

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KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi - KPI Result ctive to be Wei Target Source Measura Financi ial ies of et eved s for son al No Area Objecti No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action Performa ve tion ented tion Perfor mance Achi Bud get nce mance eved Exte Inte Target Vari rnal rnal anc 2022 regulati conside ration account ability, for the ons ration 2022/23 Q1 perform ance Financi Perform al Year excelle ance nce & by June Report 2023 monitori was ng by consolid ated June 2027 and adopted by Council on the 31 October 2022 Two Number 5.2 2 Signed N/A inte N/A 1 Formal N/A Achi N/A N/A N/A By facilitati perform performa of Peform selfrnal Performa Formal eved perform ance perform assess nce ng formal assess assessm ance Assess ment assessme ance perform ments ents assess ements sheets. assess ments conduct (Annual ment ance conduct assess assess ed conduct ed by ment Performa was ed ments June done on report nce by June 2023 Invite Assessm two 2023 ent for and dates -Attenda 2021/202 for Senior register Manage rs on the 12th Decemb er and for the MM on the 27th

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target	munoc		CVCu		Vari anc e	
																Decemb er 2022					
				By Facilitat ing compila tion of the 2021/22 annual report by June 2023	2020/20 21 annual report adopted by council by May 2022	Compilat ion of the annual report	Annual report adopted by council	5.2	0.5	2021/20 22 annual report adopted by council by May 2023	Annual Perform ance report 2021/20 22, Council extract, Attenda nce register and oversigh t report with Council extract	R169 000,0 0	inte	N/A	1 Annual performa noe report and Printing & Binding of the Annual Report for 2021-2022 Fin Year	Annual Perform ance 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 delivere d on the 28th Septem ber 2022.	R96 000,00	Achi eved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi - KPI Result ctive to be Wei Target Source Financi ial of et Measura eved s for son No Area Objecti No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action Performa tion ented tion Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc To 5.3 5.3 20 10 1. 12 R N/A N/A N/A To By Audit Audit Number Approve Achi Committ Committ 1 000 Yes Internal comply promot reviewi of Internal Reports, eved Internal Audit Internal 000 ee Approval Audit e good ng Section governa adequa approve approve Audit Reports Audit of Internal reports 165 of produce Plan. Audit nce cy and reports were Plan the within effectiv Internal Internal & d and Minutes complet MFMA Audit Audit Adhoc of Audit ed the Approva eness (APR,A Plan l of Committ instituti internal Coverag reports e Plan FS and Internal on by control ee, Adhoc Audit June and for Internal review. 2027 assignm 2022/23 Plan by Audit S&T complia ents for June Reports Q1, nce with 2021/22 2023 Expendi ture Q1, laws and Contract regulati manage ons by ment Intemal Audit June Q1, 2023 Audit Tracker, Revenu е Report Q2, Loss Control Report Q2, Good Govern ance Q2, Budget and Reportin g report Q2,

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target			eveu		Vari anc e	
																S&T report Q2)					
																2. Internal Audit Plan was approve d on the 03rd August 2022					
					One service provider co- sourced	Co- source Internal Audit Services	Appoint ed service provider	5.3	0.5	Appoint ment of Co- sourced Internal Audit Service s provider by June 2023	Appoint ment letter			-	Appointm ent of Service Provider - (Co- sourced)	The bid was advertis ed, evaluate d and adjudica ted	R -	Not Achi eved	The bidder was advertis ed, evaluat ed and adjudica ted but bidders were non respons ive	N/A	To be re- advertis ed in Q3
					Approve d Audit Committ ee Charter & Internal Audit Charter	Approval of Audit Committ ee Charter & Internal Audit Charter	Audit Commit tee and Internal Audit Charter s 2022/23	5.3	0.5	Approve d Audit Committ ee Charter & Internal Audit Charter	Minutes of Audit Committ ee, Audit Committ ee Charter and	R -	-	-	Approval of Audit Committe e Charter & Internal Audit Charter	Audit Committ ee Charter and Internal Audit Charter were	R -	Achi eved	N/A	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin **Project** Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result to be - KPI Wei Target Financi ial ctive ies Source Measura eved s for son al No Area Objecti No. Informa **Implem** ght Verifica ble al Perfor / Not Varianc s for Action tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc for by June Internal approve approve 2022/23 2023 Audit d on the 03rd Charter August 2022 To To 5.4 By Implem Develop Audit 5.4 Audit Risk Yes Risk Risk R Achi N/A N/A N/A 200 comply improve conduct entable ment of Commit Committ Manage assess eved assessme with Risk ing risk the Risk tee ee ment 0,000 ment 0 section Manage manage Manage adoptio adopted workshop worksho municip report, 165 of ment to al wide ment ment n of the Risk Audit facilitation p was risk plan. report Risk Manage Committ Risk conduct MFMA Risk Manage Managem ed on accepta manage ment ee Manage the 21ment ment report minutes. ent report Risk Management 22 July levels worksh ment report and Council 2022 by June ops. By Policy Council Resoluti 2027 develop resoluti Risk ing Manage adoptin particip ment atory g risk Report risk was manage manage ment compile policy d ment by June process 2023 plan by June 2023 То 5.5 Ву 2 Fraud Fraud 5.5 0.5 Fraud Attenda Yes 1 Fraud Fraud R Achi N/A N/A N/A To Reviwal comply combat implem awaren of Fraud and .1 and Anti nce 200 and anti and anti 198 eved Fraud and Corruption 0,000 with and entation and Anti Anti Corrupti registers corruption corrupti 00.00 ess Preventi defeat of the campai Corrupti Corrupti . 2 Awarenes on on on and the Fraud gns on on Policy Concept awaren Combati fraud and conduct Policy policy adopted docume campaign ess was ng of and Antied and adopted by nts and Workshop conduct Corrupt corrupti Corrupti conducti Council Council ed on by activitie and 2 Resoluti the 05 on on ng Fraud council within policy. awarene Fraud

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi - KPI Result ctive to be Wei Target Source Measura Financi ial ies eved s for son al Objecti No Area No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action Performa tion ented tion Perfor mance Achi Bud eved get nce mance Exte Inte Target Vari rnal rnal anc s Act 12 the Number and Decemb SS of 2004 WMM conduct antier 2022 campaig of Local ns corrupti ing awaren Municip awaren ess on ality by ess campai Awaren June campai gns ess 2027 conduct campai gns with all gns by relevant June 2023 stakeho Iders by June 2023 5.6 5.6 2 Ethics 1 Ethics N/A N/A To To instil By Ethics Number Attenda R Yes Ethics R Achi N/A comply conduct awaren and of awaren nce 200 Awarenes eved awaren 0,000 with moral ing ess values awaren ess registers ess was , 2 Code of regener ethics campai campai 0 campaign conduct awarene ess Ethics Concept Workshop ation and gns campai gns ed on SS the 6th and within values conduct campaig gns conduct docume Municip Decemb the ed conduct ed by awaren councill er 2022 al ess ed June System 2023 ors and campai s Act 32 employ gns of 2000 ees of thereby complyi Municip ng with ality by Municp June 2027 System s Act 32 of 2000 as well as Code of Ethics by June 2023

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin **Project** Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei Target ial ctive ies to be Source Measura **Financi** s for eved son al Area Objecti No. Informa **Implem** No ght Verifica ble al Perfor / Not Varianc s for Action tion ented tion Performa Perfor mance Achi Bud nce mance eved get Exte Inte Vari Target rnal rnal anc 5.7 5.7 N/A N/A To To By Annual Audit Audit Notice Yes Audit Audit R Achi N/A 350 147 comply advise advisin advisory Report committ committ of the Committe committ eved meeting, 0,000 041,21 with reports relating e Annual g on ee ee ee section municip risks, relating to the annual annual Audit Report meeting 166 of Committ financia to the effective report report and was and 2 the council effective ness of for ee held on Municip 2021/22 the 03 on the internal ness of risk Audit Attenda meetings and 4 adequa controls manage committ August Register 2022, Finance ment Audit cy and manage 29 Manage perform effectiv ment and Meetina committ August ment internal Invitatio eness ance and ee Audit Committee 2022 Act of the informat internal control meeting n, Audit Committ and 28 system ion and controls and s s of October Anual as well reviewal conduct internal Financi as of ed by Report 2022 controls Annual Annual June for 2023 2021by June Statem Financi Financial 2027 2022 Fin ents as Stateme Stateme Year well as nts and policies nts and setting Six (6) by June up of 2023 Audit Audit Committ Committ ee Meeting meeting SPU 5.8 5.8 R587 N/A N/A N/A To To Number R 1, Yes N/A Achi Ву Impleme 8 Concept Support Unit coordin Council ntation Council Docume 765,0 Program of 986.35 eved improve coordin 00.00 participa ating of Youth Council Approve nts and mes functioni ate approve tary mainstr special Program approve d Youth Attenda Support ng of SAYC d Youth Functioni democr eaming groups program mes program nce forums, Progra mes ng of acy and of mes registers was South held at inclusiv implem special internal targetin mmes g and in implem ented African Hluma eness groups and and sector support ented by June Youth Lounge 2023 depart of Council on the support 01-03 ment to and

	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP — No ·	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	Sou		Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target	manoo		orou		Vari anc e	
		by June 2027		contribu te torwads mainstr eaming of young people in all govern ment progra mmes by June 2023	young people										Initiation Awareness s Campaig n; Young Interpren uer Developm ent Program and Initiation Support	Septem ber 2022, Initiation awaren ess campaig n was held at Mbizana Sportfiel d Next to cultural village on the 27 Septem ber 2022, Initiation Support: Tradition nal Male Circumc ission Worksh op was held at youth centre on the 01					

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP — No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target			eveu		Vari anc e	
				Ву	10	Impleme	Number	5.8	0.5	9	Concept	R	Yes	N/A	5	2022,Yo ung enterpre neur develop ment program was held at Hluma lounge on the 16 -19 and 21 Novemb er 2022.	R398	Achi	N/A	N/A	N/A
				coordin ating special groups forums, internal and sector depart ment to contribu te torwads mainstr earning of Childre n in all govern ment	Council approve d program mes targetin g and in support of children	ntation of Children' s Program mes	of Council approve d Childre n progra mmes	.2	0.0	Council Approve d Children s program mes implem ented by June 2023	Docume nts and Attenda nce registers	952, 860.0 0		N/A	Program mes - Inkciyo support and Inkciyo Stiped Support of Child Headedh ousehold, Inkciyo End Year Function and Inkciyo Stipend	support monthly stipend was paid to 33 inkciyo inspecto rs, Inkciyo support was conduct ed at Matsho na village Ntabank ulu on the 10th	880	eved	IV/A		

outcome 9 Ob																				
Sub- Is Result Area	ssue Strate ic Object ve	ctive	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	КР — No ·	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
												Inte rnal	Exte rnal	Target	mance		eveu		Vari anc e	
			progra mmes by June 2023												of Septem ber 2022, Support to child headed houselol d with Christm as was conduct ed on the 13th of Decemb er 2022 at Bizana Sport field, Inkciyo end year function was conduct ed at Mfundiw eni ward 08 on the 09th-					

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP — No ·	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target					Vari anc e	
				By coordin ating special groups forums, internal and sector depart ment to contribu te torwads mainstr eaming of elderly in all govern ment progra mmes by June 2023	3 Council approve d program mes targetin g and in support of elderly	Impleme ntation of Elderly Program mes	Number of council approve d Elderly progra mmes	25° 3.	0.5	3 Council Approve d Elderly program mes implem ented by June 2023	Concept Docume nts and Attenda nce registers	R 396 700	Yes	N/A	2 Program mes Support of 3 Elderly Centres Elderly Wellness Campaig n	support of Elderly centers: handing over of kitchen tools was conduct ed at Zwelitsh a old age ward 04, Khanan da center ward 22, Dikeni old center ward 19. Elderly wellnes s campaig n was conduct ed at Bizana Sport field on	R248 150	Achi eved	N/A	N/A	N/A

	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target	mance		eveu		Vari anc e	
																of Decemb er 2022					
				By coordin ating special groups forums, internal and sector depart ment to contribu te torwads mainstr eaming of PWD in all govern ment progra mmes by June 2023	5 Council approve d program mes targetin g and in support of People with Disabilit y	Impleme ntation of People with Disability Program mes	Number of council approve d PWD progra mmes	5.8	0.5	4 Council Approve d PWD program mes implem ented by June 2023	Concept Docume nts and Attenda nce registers	R 334 100	Yes	N/A	2 Program mes Support functionin g of PWD Forum and Conduct Disability Month	PWD support for Ikhaya Lembiza na and Mzuvuki le Special School, the handing over of Dappier s and cleaning Material was conduct ed at Hluma Guest Lodge on the 2 Decemb er 2022, Disabilit y month was conduct ed at Hluma Guest Lodge of the 2 Decemb er 2024, Disabilit y month was conduct ed at Hluma Guest Lodge	R300 360	Achi eved	N/A	N/A	N/A

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target	manoo		orou		Vari anc e	
																on the 2nd of Decemb er 2022.					
				By coordin ating special groups forums, internal and sector depart ment to contribu te torwads mainstr eaming of Gender in all govern ment progra mmes by June 2023	4 Council Approve d Gender program s	Impleme ntation of Gender Program mes	Number of council approve d Gender progra mmes	5.8	0.5	6 Council Approve d Gender program mes implem ented by June 2023	Concept Docume nts and Attenda nce registers	R 306 800	Yes	N/A	4 Program mes - Womens Month Celebrati on and Mens Forum Launch 16 days of activism against women, men, lesbians, gays, bisexuals, transgend er, Queer & Intersex ; Mens summit	Women s month celebrati ons was held at Lubusi Boutiqu e Hotel on 30th August 2022 ,Mens forum launch was held in Mbizana Sportfiel d next to cultural village on 20th Septem ber 2022 ,Mens Summit was held at Hluma Lounge on 04th	R459 771.75	Achi eved	N/A	N/A	N/A

Sub- Result Area	sue Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	get rce Exte rnal	Mid Year Measura ble Performa nce Target	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get Vari anc e	Remed al Action
														Novemb er 2022 , 16				Vari anc	
														er 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					
														Novemb er 2022 ,Build up was					
														held at Qadu village ward 14					
														on the 29th Novemb er 2022 ,Main					

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target					Vari anc e	
																kwa Khanya yo Ward 15 on the 30 Novemb er 2022.					
Legacy Projects	Preserv e legacy of promina nt figure and historica I events in Winnie Madikiz ela- Mandel a	To comme morate promina nt figures importa nt events and their legacy by June 2027	5.9	By implem enting six council approve d legacy projects and activitie s by June 2023	6 program mes conduct ed	Impleme ntatioon of Legacy program mes and installati on of Winnie- Madikize la Mandela Statue	Number of Council approve d legacy progra mms implem ented and installati on of the Winnie-Madikiz ela Mandel a Statue	5.9	0.5	7 Council Approve d Legacy program mes implem ented and installati on of Winnie- Madikiz ela Mandel a Statue by June 2023	Concept docume nts, Attenda nce registers and delivery note	R1 877 000,0 0	Yes		4 program mes 67 Min. for Nelson Mandela, Winnie Madikizel a- Mandela month Oliver Regional Tambo Commem oration, Steve Tshwete Legacy and installatio n of Winnie- Madikizel a Mandela Statue	3 program mes were done: Nelson Mandel a 67 minutes were conduct ed at wards 03 & 30 on the 18 July. Winnie Madikiz ela Mandel a Legacy Service s were conduct ed at ward 14 on the 14	R211 749,90	Not Achi eved	The Steve Tshwet he legacy program was postpon ed to MARCH as DSRAC as the lead partner in program was not ready for implem entation of the program in the Q2. The appoint ment of service	N/A	To follow up with DSRAC on the plans for implem entation of Steve Tshwet he legacy progra m. The bid will be re-advertis ed for appoint ment in the 4th quarter.

tcome	Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	Budget Source		Mid Year Measura ble Performa	Non Financi al Perfor	Financ ial Perfor mance	Achi eved / Not Achi	Reason s for Varianc e	Rea son s for Bud	Remed al Action
													Inte rnal	Exte rnal	nce Target	mance		eved		get Vari anc e	
																October . O R			provider		
																Tambo			is delayed		
																was			due to		
																comme morated			non respons		
																through			iveness		
																lmzila ka			of bidders		
																Tambo			bluders		
																Maratho					
																n conduct					
																ed on					
																the 29					
																October from					
																ward 23					
																to ward					
																01. Steve					
																Vukile					
																Tshwete					
																Legacy program					
																has not					
																been					
																done. Installati					
																on of					
																Winnie Madikiz					
																ela-					
																Mandel					
								1					1			a statue	1				

Sub- Result Area	9 Objective Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et			Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target	manoc		••••		Vari anc e	
																been done.					
				By facilitati ng appoint ment of service provider to conduct researc h on instituti onal heritage by June 2023	N/A (new project)	To conduct research on institutio nal heritage	Resear ch on instituti onal heritage conduct ed	5.9	0.5	Researc h on institutio nal heritage conduct ed by June 2023	Institutio nal heritage report	R700 000,0 0	inte rnal	N/A	Developm ent of the terms of reference for Institution al heritage reaserch. Submissi on of Terms of Referenc e to SCM for advertise ment for commissi oning of the Service Provider Appointm ent of the service provider to conduct the institution al heritage research	Terms of referenc es were develop ed and submitte d to SCM. Advert was issued, however, the service provider has not been appoint ed because bidders were non responsi ve	N/A	Not achie ved	Bidders were nonresp onsive and the tenders will be readvert ised.	N/A	The bid will be re advertiled. Service provide will be appointed in the thir quarter

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	Budget Source		Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target					Vari anc e	
Custom er Care	Lack of awaren ess and commit ment on custome r care relations	To minimiz e custom er care related complai nts and create a custom er friendly environ ment by June 2027	5.10	By enhanci ng capacit y within custom er care function by June 2023	Custom er Care register, Complai nts book and Custom er Care Policy	Impleme ntation of Custome r care policy	Number of Custom er care progra mmes conduct ed	5.1	0.5	8 Custme r Care Progra ms and 4 Custom er Care hotline Reports by June 2023	Concep pt docume nts, Attenda nce registers and Report	R326 273,0 0	Inte		4 Customer Care Programs - Customer Care outreach, customer care day; and Customer care hotline report Customer Care awarenes s; Municipal Services outreach and Customer Care hotline report	the followin g program s were conduct ed for the Mid Year. 1. On the 22 August 2022 Custom er Care day was conduct ed at WMML M Library, 13 Septem ber 2022 the Custom er Care outreac h was also conduct ed @ ward 13. on the 14th October	R282,0 10.00	Achieved	NIL	N/A	N/A

Sub- Result Area	9 Objective Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	Budget Source		Mid Year Measura ble Performa nce	Non Financi al Perfor	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud	Remed al Action
													Inte rnal	Exte rnal	Target	mance		eveu		get Vari anc e	
																Custom er Care awaren ess was conduct ed at Mbhong weni Ward 14. on the 9th Novemb er 2022 at DLTC the Municip al Service s Outreac h was conduct ed and two custome r care hotline reports					

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei Target Financi ial ctive ies to be of Source Measura eved s for et son al No Area Objecti No. Informa **Implem** ght Verifica ble al Perfor / Not Varianc s for Action ve tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc R150 R199 NIL N/A N/A Conduct Number 5.1 Final Inte Appointm Service Achi Custom Custome 0.2 0.000 ent of 500.00 enhanci Custom Custom rnal provider eved er Care er Care r Care reports er Care service ng was capacit Satisfac Satisfact submitt Satisfac Satisfact provider appoint y within tion ion ed tion ion ed. the custom Survey Survey Survey Survey Collection data Report Report Report of data er care was by June collecte function 2023 by June d and 2023 the draft report has been present ed to the standing committ ee N/A Commu 5.11 R1 NIL NIL N/A Ineffecti To By Review Commu Number Review Draft Yes Identifyin The Achi ncations ve improve implem ed nication of 1.1 ed commun 012 g gaps on gaps on eved 000 commu sound entina Commu Strategy reviewe Commu ications communi the nication nication nication Commu commu various reviewal d strategy, cation nication mechan strategy and commu strategy Final strategy nication impleme nication by June strategy and isms of commun public ntation 2023 ication Submit were commu strategy liaison nication and Strategy the final identifie by June within Implem reviewed d and 2027 ented Progres the communi the council Action s report, cation report Plan attendan approve strategy was d compile d.The commu register final nication strategy Commu by June nication 2023 strategy

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target	mance		eveu		Vari anc e	
																has been submitte d.					
					2 newslett ers	Compilat ion of the newslett er	Number of newslet ters produce d	5.1 1.2	0.5	2 newslett ers by June 2023	Concept Letter approve d by the MM, Draft newslett er, 1st & 2nd Final newslett er, Register for proof of distributi on	R156 000	Yes	N/A	Developm ent of the concept document and specificati on Compilati on of the draft newslette r	The Concept docume nt and the Specific ation were develop ed and Approve d by the MM.The draft newslett er has been compile d.	NIL	Achi eved	NIL	N/A	N/A
				By implem enting commu nication strategy by June 2023	4 quartely LCF meeting s	Conduct Local Commu nications Forum meeting s	Number of LCF meeting s conduct ed	5.1 1.3	0.5	4 quartely LCF meeting s by June 2023	4 invitatio n letters and Attenda nce registers	N/A	N/A	N/A	2 LCF Meetings	Two LCF meeting s were held succesf uly .The first one was on the 30th August 2022 and the second	NIL	Achi eved	NIL	N/A	N/A

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei Target ial ctive ies to be Source Measura Financi s for eved son al Area Objecti No. Informa Implem No ght Verifica ble al Perfor / Not Varianc s for Action tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc one was on the 01 Novemb er 2022 Inter Fragme To 5.12 By Adopted Four Number 5.1 0.5 4 IGR N/A N/A N/A 2 IGR 2 IGR N/A Achi N/A N/A N/A IGR[°] of IGR Govern nted coimplem **IGR** meeting Invitatio Meetings meetina eved improve mental ordinati coordin enting terms of Meeting meeting n letters s were Relation IGR facilitate on of ation of referenv held on and govern service Terms ces and facilitate facilitat d by attendan the 15th four ed June Septem ment delivery of ce **IGR** 2022 services amongs referen registers ber ce by meeting 2022 spheres And on June of 2023 the25 govern Novemb ment by er 2022 June 2027 5.13 5.1 R23 N/A N/A Manage To By Reviewa Number Attenda Yes N/A Consultati The R6 Achi Increasi ment of ng rate reduce rolloutin Review I of the of 3.1 Review nce 0,000 on with Local 00.00 eved **AIDS** Commu of the rate ed Local Review ed register stakehold nicable prevale of aweren Commu Commu ed Local for Council Disease nce in nicable nicable Local Commu Program was prevela ess on Present number nce of prevent Disease Disease Commu nicable sitted on nicable Minutes the 6th Disease ative the Manage nicable commu measur Manage Disease of the Communi of disease nicable Manage Standin cable Septem es of ment ment deseas Plan Plan and Manage ment ber commu deseases es by nicable present ment Plan Committ managem 2022 in June deseas to Plan and ent plan order to 2027 Present es by Standing and present Committ the June present to Standing 2023 ee Standin Committe Commu Standin nicable Committ Disease g

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ub- esult rea	9 Objective Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target			0.00		Vari anc e	
							Commit			June 2023						Manage ment PlanThe Commu nicable Disease s Manage ment Plan was present ed to a Standin g Committ ee Meeting on the 30th of Novemb er 2022 at Municip al Manage r's Boardro					

	5: GOOD GO																				
Sub- Result Area	9 Objective Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target	mance		eveu		Vari anc e	
				By rolloutin g aweren ess 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 pregna ncy 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 Counselli ng and human papilona virus); (School dialogues, Handwash Demonstration and awarenes s in human papilona virus)	6 x Progra mmes (Awaren ess 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	Achieved	N/A	N/A	N/A

KPA NO.	5: GOOD G	OVERNANC	E AND P	UBLIC PAR	RTICIPATION	١															
Outcome	9 Objective	1																			
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et	Bud Sou	dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target			eveu		Vari anc e	
																J.S.S, Ebenez er J.S.S and Ethridge J.S.S. The Student s were given Promoti onal Material in order to assist in motivati ng Student s when Commu nicable Disease s Unit conduct awaren ess's in schools and also conduct ed Individu al Counsel ling in some cases.					

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei Target ial ctive ies to be of Source Measura Financi s for eved son al Area Objecti No. Informa Implem No ght Verifica ble al Perfor / Not Varianc s for Action ve tion ented tion Performa Perfor mance Achi Bud nce mance eved get Exte Inte Vari Target rnal rnal anc R120 N/A N/A To Number 5.1 Concept Yes N/A Conduct World Achi N/A HIV/AID 3.3 HIV/AID 0,000 World AIDS 500,00 rolloutin support of Docume eved HIV/AID S Day 0 Aids Day support HIV/AID S Attenda was aweren support S conduct ess on groups support groups nce prevent support support groups support registers ed at Ward 15 ative ed support ed by and groups measur June hand kwa 2023 Khanya es of over yo Old commu register Police nicable deseas Station es by (kwaNd June engane) 2023 on the 29th Novemb er 2022. 2 NGO's 5.1 0.5 R98 R23 N/A N/A By Number 2 Yes N/A Conductu Achi N/A NGO's supporte NGO's 0.000 rolloutin 3.4 Handov ct 1 550,00 eved awaren NGO's support d with support er 0 awarenes ess for THP's ed with health ed with aweren support register s for health care kits ed with health Traditiona ess on was care kits and health care kits I Health conduct prevent Personal and Practition ed on ative and care Persona Protectiv kits and Persona the 16th measur (THP's) es of Person Septem Protecti Equipme Protecti ber commu 2022. nicable nt and Protecti ve Supply Equipm deseas promotio ve Equipm and The ent and Equipm ent and Health es by nal delivery June promoti material ent and promoti of health Care 2023 Kits onal onal care kits. s and promoti material conduct onal material Personal were ed 1 material s and Protective distribut s and Conduct Equipmen ed at awarene ss for conduct ed 1 t and Hluma

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi - KPI Result ctive to be Wei Target Source Measura Financi ial ies of et eved s for son al Objecti No Area No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action Performa ve tion ented tion Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc Tradition ed 1 promotion Lodge awaren al Health ess for awaren on the Practitio Traditio 02nd of ess for materials ners Traditio nal to 2 Decemb (THP's) Health NGO's er 2022 nal Health Practitio to 2x Practitio NGO's ners (THP's) which (THP's) by June were: 1. 2023 Sinokha nyo Home Based Care at Ward 3. 2. Sansit Health Support Group at Ward 30. N/A N/A N/A 2325 N/A N/A N/A Screene Screene Number 5.1 Screene Attenda Screening N/A Achi 3.5 rolloutin d and d and of d and and Screeni eved nce educate Register educating educate Screen educate ng and d 4000 d 4000 ed and d 4000 2000 Educati aweren people people ess on people educate people on was d on conduct prevent on Commu Commu Commu ed at people ative Winnie measur nicable nicable on nicable Commu Madikiz deseas desease deseas es of commu nicable es by ela es Mandel nicable deseas June 2023 deseas es а Municip es by June ality 2023

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result to be - KPI Wei Target Financi ial ctive ies of Source Measura eved s for et son al No Area Objecti No. Informa Implem ght Verifica ble al Perfor / Not Varianc s for Action ve tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc Commu nities 40000 Ву 40 000 Number 5.1 40 000 Handov N/A N/A N/A Distribute 20200 N/A Achi N/A N/A N/A condom condom 3.6 20000 rolloutin condom Condom eved s condom S register condoms s were distribut distribut distribut Distribut aweren ed ed distribut ed by ed to ess on prevent ed June commu 2023 nity ative measur Halls: B&B: es of Ranks; commu nicable Tarvens and deseas Shops. es by June 2023 0,5 5.14 5.1 4 Progres 6 300 Yes N/A 2 2 3 535 Litigatio To By Cases Progress Number Achi None Non None Centrali ensure implem on court reports 4.1 Progres s report 0.000 progress progres 985.50 eved е sation of roll report on proper enting on cases progres on Legal manage council attended reports litigation litigation reports matters ment of adopted and reports on perform performa submitte d to the municip legal submitte on cases ance nce al legal risk d to the cases attende and submitted Good matters manage Good attende d minutes to the GG Govern by June ment Governa d and submitt Standing ance 2027 and nce submitt ed to Standin Committe Standin litigatio Standing ed to the GG the GG Standin Committ Committ n policy Committ by June ee Standin ee ee on 2023 24-08-Committ Commit 22 (ee by tee June meeting 2023 moved to 31-08-22) and 19-

Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target					Vari anc e	
																10-22 (meetin g move to 27- 10-22)				,	
				By implem enting council adopted legal risk manage ment and litigatio n policy by June 2023	2 Worksh ops	worksho ps on policies	Number of worksh ops conduct ed on policies	5.1 4.2	0,5	worksho ps conduct ed on policies by June 2023	Attenda nce Register and Present ation	N/A	N/A	N/A	1 workshop conducte d (Municipa I Policies)	worksho p conduct ed on Disciplin ary Procedu re and Code over two days (03 & 04/11/2 022) at the Municip ality's Council Chambe	Nil	Achi eved	None	Non e	None

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target					Vari anc e	
Public Particip ation	Improve perform ance of public participa tion structur es	To strength en and enhanc e public particip ation Mechan ism by June 2027	5.15	By creating engage ment platform s for commu nities commu nity structur e by June 2023	Community educationin conduct ed in ten wards, adopted schedul e of ward committ ee structur es and moitorin g report	Conduct commun ity educatio n in ten wards, monitor ward committt e structure s function ality in twelve wards.	Number of commu nity educati on, ward committ ee sittings monitor ed.	5.1	0,5	10 commu nity educati on program s conduct ed and 12 ward committ ee siitings monitor ed by June 2023	Concept docume nt, attendan ce register and monitori ng report.	R358 800	Internal	N/A	6 communit y education programs and 6 ward committe e sittings monitored	6 Commu nity Educati on Progra ms: Ward 20 on 04/08/2 2. Ward 04 on 15/08/2 2. Ward 01 on 15/08/2 2. Ward 18 on 02/11/2 2 and Ward 32 on 07/11/2 2 and Ward 32 on 07/11/2 2 6 Ward Committ ee Sittings Monitor ed: Ward 04 on 28/07/2 2. Ward 24. Ward 04 on 28/07/2 2. Ward 05/12 2. Ward 07/12 2. Ward 05/12 2. Ward	R152 320,00	Achi eved	N/A	N/A	N/A

Outcome	9 Objective																				
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	КР — No ·	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remed al Action
													Inte rnal	Exte rnal	Target			ovos		Vari anc e	
				By supporti ng CDW's progra mes and initiative s by	1 CDW Awaren ess Camapi gn and two round table meeting	CDW Awarene ss Campaig ns, ward war room monitori ng and	Number of CDW Awaren ess campai gn conduct ed, number	5.1 5.2	0,5	1 CDW Awaren ess Campai gn, 2 round table meeting s and 8	Concept docume nt, attendan ce register and ward	R147 600	Inte	N/A	2 Ward war room meetings monitored 1 Round table Meeting and 2	14 on 22/08/2 2. Ward 18 on 30/09/2 2. Ward 23 on the 20/10/2 2. Ward 20 on 18/11/2 2 and Ward 26 on 14/11/2 2. 3 CDW Round table meeting s held on the 29/07/2 2, 29/08/2	R46 500,00	Achi	N/A	N/A	N/A
				June 2023	s	two round table meeting s held	of round table meeting s held and ward war room monitor ed			ward war room monitor ed by June 2023	rroms monitori ng report				ward warroom meting monitored	2 & 26/10/2 2 3 Ward war room in Ward 10 on the 19th August 2022,					

Outcome	9 Objective)																			
Sub- Result Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strateg ies	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KP I No	KPI Wei ght	Annual Target	Means of Verifica tion	Budg et		dget urce	Mid Year Measura ble Performa nce	Non Financi al Perfor mance	Financ ial Perfor mance	Achi eved / Not Achi eved	Reason s for Varianc e	Rea son s for Bud get	Remedi al Action
													Inte rnal	Exte rnal	Target	mance		eveu		Vari anc e	
																Ward 13 on 18/08/2 2 and the 13/09.2 022. Ward 23 on 20/10/2 2.					
				By building capacit y and support to public particip ation by June 2023	310 ward committ ee member , 20 CDW's and 31 ward war rooms	Provisio n of training and monitori ng of public participa tion structure s	Number of training conduct ed and support provide d	5.1 5.3	0,5	Provide d training to 64 ward committ ee member s and monitor ed of public particip ation structur es by June 2023	Concept docume nts, attendan ce registers	347 700	Inte rnal	N/A	Support of ward committe e structures	Provisio n of ward committ ee structur es with promoti onal material	R 88 000,00	Not Achi eved	Service provider for promoti onal material was appoint ed on the 15 Decemb er 2022 and manufa cturers for brandin g were closed for Festive Season to open after 10	N/A	Promoti onal Material to be delivere d to Ward Councill ors by 30 January 2023

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi Result - KPI Wei Target Financi ial ctive ies to be Source Measura eved s for son al No Area Objecti No. Informa **Implem** ght Verifica ble al Perfor / Not Varianc s for Action tion ented tion Performa Perfor mance Achi Bud get nce mance eved Exte Inte Vari Target rnal rnal anc Complia To Number 5.1 To Concept R230 Inte N/A 1 Mayoral Nil Achi N/A N/A N/A To facilitati Mavoral faciliate faciliate 600 nce with 5.4 Imbizo Mayoral ensure docume rnal eved Imbizo, Imbizo Section coordin consultat consult 03 nt, program ng 73 MSA I IDP & ated consult itve ative consulta public on the public ative Budaet sessions session titve commen 07th 08th of partdici session roadsho with session s with ts, pation with w and 1 commun commu s with attendan Novemb er 2022 in all Annual ities nities commu commu municip nities to Report nities by registers Consult al ensure June 2023 progra public ation ms by involve held June ment in 2027 all municip progra ms by June 2023 Adopted R2 R 335 Council 5.16 0,5 N/A 2 Council N/A N/A N/A Complia To By Adopted Adoption Number 5.1 Adoptio Inte Achi 908 nce with ensure adheari schedul of of 6.1 n of schedul rnal meeting Council 190.00 eved Sec e of Council council Council e of 600,0 and 18 meeting proper ng to 18(1) s held sitting the council meeting meeting meeting council council and (2) council meeting schedule s and schedul meeting committe on the of Council adopted s and its and its number e and s and its 30 Munucip and schedul of committ August committ committ its al and 09 Council e of ees for ee council committ ees for Structur Commit council 2021/20 meeting commit 2023/20 Decemb ee es Act meeting 22 24 FY. er 2022 tees by ees meeting June s by convene conven s, 4 Adverts and 37 2027 for Council ed Council council

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Sub-Issue Strateg Obje Strateg Baselin Project Output KP KPI Annual Means Budg Budget Mid Year Non Financ Achi Reason Rea Remedi - KPI Result ctive to be Wei Target Source Measura Financi ial ies of et eved s for son al Objecti No Verifica Area No. Informa Implem ght ble al Perfor / Not Varianc s for Action Performa ve tion ented tion Perfor mance Achi Bud get Vari nce mance eved Exte Inte Target rnal rnal anc June meeting meeting council committ 2023 s and meeting S ees: Exco-6 council conven s and committ ed and registers meeting 36 s, Eng for ees council council Serviceand its 5, Dev. committ Plannin ees by committ g-5, June ee 2023 Commu meeting nity Serv.- 5. Corp. Service-5, BTO-5, Good Govern ance-4, MPAC-2 42 N/A Bylaws 5.17 5.1 10 216 N/A N/A N/A Nil N/A N/A Complia To By Reviewi Number Copies Yes nce with ensure facilitati reviewe ng of Byof 7.1 Gazzete of the 10 0.000 laws d and laws and Gazzet Gazzett proper ng ed By Municip and regulati gazette adoption ed reviewa regulati on of I and/or d by by Laws al By reveiwe laws Council Reveiw ons develop Laws municip ed ed and reviewe Municip Municip adopted d and al By powers al By by adopted and Laws Council by Council function by June 2023 s by by June 2023 June

2027