BUSHBUCKRIDGE
LOCAL MUNICIPALITY

MIDTERM PERFORMANCE REPORT 2023/2024

This Municipal Midterm Performance Report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 July 2023 to 31 December 2023. Information contained in this publication was provided by the various departments.

Bushbuckridge Local Municipality strives for a developmental and prosperous life for all.

1.2. MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3. MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
Goal 1: Ensuring integrated development planning and integrated human settlement.	• Strengthen existing IDP structures. • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan. • Promote Public-Private-Partnerships. • Ensure implementation of LED strategy.
Goal 2: Provision of basic services.	• Improve the provision of basic services (Water, Electricity, Sanitation and Refuse Removal)

	development through PMS.
Goal 4: Sound Financial Management.	• Implement AG action plan. • Improve audit outcome to clean audit. • Ensure compliance to all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations.
Goal 5: Sustainable economic growth and job creation.	• Reduce unemployment by 3%.
Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.	• Improve awareness of public safety. • Implementation of recreational programs. • Tackle social issues.

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual plan for implementing services using the approved IDP and Budget for 2023/2024. This SDBIP, therefore, serves as a “contract” between the administration, council, and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months. This SDBIP will provide a vital link between the mayor, council (executive), and the administration, and facilitates the process for holding management accountable for its performance. This SDBIP includes the following as guided by the Municipal Finance Management Act:

2.1.1. Three-year revenue projections.

2.1.2. Monthly projection of revenue to be collected for each source.

2.1.3. Monthly projections of expenditure (operating and capital) and revenue for each vote.

2.1.4. Quarterly projections of service delivery targets and performance indicators for each vote.

2.1.5. Ward information for the delivery of a specific service.

YEAR REVENUE PROJECTIONS

	2024/25 Medium Term Revenue & Expenditure Framework		
	Budget Year 2024/25	**Budget Year 2025/26**	**Budget Year 2026/2**
	`000	**`000**	**`000**
es - Water	75 733	76 490	78 785
es - Waste Water Management	4 868	4 916	5 064
es - Waste Management	10 144	8 483	8 738
and Rendering of Services	4 303	4 346	4 477
es	11 060	11 170	11 505
d from Receivables	4 799	4 847	4 993
d from Current and Non-Current Assets	7 500	7 575	7 802
xed Assets	1 082	1 093	1 126
ermits	5 245	5 297	5 456
evenue	2 953	2 982	3 072
	250 631	253 137	260 731
s, and forfeits	2 000	2 020	2 081
rmits	90	91	94
	19 160	19 351	19 932
isposal of Assets	2 163	2 195	2 250
erations			
excluding capital transfers and contributions)	**401 730**	**403 995**	**416 104**

.Y PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

	2023/2024 Budget	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	
	`000	`000	`000	`000	`000	`000	`000	`000	`000	`000	`000
	116 142	9 679	9 679	9 679	9 679	9 679	9 679	9 679	9 679	9 679	
Water Management	5 396	450	450	450	450	450	450	450	450	450	
Management	9 849	821	821	821	821	821	821	821	821	821	
ring of Services	4 178	348	348	348	348	348	348	348	348	348	
	13 650	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	
	28 902	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408	
	1 050	88	88	88	88	88	88	88	88	88	
	5 092	424	424	424	424	424	424	424	424	424	
	186 847	15 571	15 571	15 571	15 571	15 571	15 571	15 571	5 571	15 571	
	255 631	21 303	21 303	21 303	21 303	21 303	21 303	21 303	21 303	21 303	
its	3 221	268	268	268	268	268	268	268	268	268	
	88	7	7	7	7	7	7	7	7	7	
	115 689	9 641	9 641	9 641	9 641	9 641	9 641	9 641	9 641	9 641	
ets	2 100	175	175	175	175	175	175	175	175	175	
	747 835	**62 321**	**62 321**	**62 321**	**62 321**	**62 321**	**62 321**	**62 321**	**52 321**	**62 321**	

.Y PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-23	Feb-23	Mar-23	Apr-
	47 431 916.67	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.67**	**47 431 916.6**
	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.33	37 598 583.3
	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.0
	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.33	3 333 333.3
	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.3
	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.67	4 166 666.6
	-	-	-	-	-	-	-	-	-	-
ME	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.00**	**121 826 750.0**
	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.00	87 841 500.0
	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.0
	220 833.33	220 833.33	220 833.33	220 833.33	220 833.33	220 833.33	220 833.33	220 833.33	220 833.33	220 833.3
	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.67	33 494 166.6
URE	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.33**	**62 623 583.3**
DITURE	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.30**	**106 635 083.3**

ERFORMANCE AREAS

<ey performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performanc
orm the strategic objectives listed in the table below.

Key Performance Area		*Weigh*
INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	WATER AND TECHNICAL SERVICES	*20%*
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)	*30%*
LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	*15%*
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	FINANCE MANAGEMENT AND SCM	*20%*
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PMS, IDP, RISK, IA & COMMUNICATION	*15%*
		100%

GANISATIONAL / TOP LAY

:RLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

NICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY :

munity Services

ıl Security, education, Skills, and Health (3 & 4)

ɔve sound public safety and community welfare

ilize resources for an improved and conducive environment, public safety, and community welfare

ırmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correcti Measure
uency of tenance each eational ty	New Target	4 maintenances conducted on 4 recreational facilities by 30 June 2024	1 maintenance conducted on 4 recreational facilities	1 maintenance conducted on 4 recreational facilities	1 maintenance conducted on 4 recreational facilities	1 maintenance conducted on 4 recreational facilities	Achieved	None	None
uency of tenance each tery	New Target	4 maintenances conducted on 3 municipal cemeteries by 30 June 2024.	1 maintenance conducted on 3 municipal cemeteries	1 maintenance conducted on 3 municipal cemeteries	1 maintenance conducted on 3 municipal cemeteries	3 maintenances conducted on municipal cemeteries	Not Achieved	None	None

nunity Services

l Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ize resources for an improved and conducive environment, public safety, and community welfare

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correcti Measure
cation of awarding rsaries to nts by ouncil	4 reports on students awarded with bursaries in 2022/2023	Awarding of Bursaries to students finalized by Council by 30 June 2024	Progress report to council: students awarded bursaries in 2022/2023	Progress report to council: students awarded bursaries in 2022/2023	Advertising and Shortlisting of students by bursary committee by 31 Dec 2023	Bursary advertised by end of Dec 2023	Achieved	None	None

nunity Services

l Security, education, Skills, and Health (3 & 4)

we sound public safety and community welfare

ize resources for an improved and conducive environment, public safety, and community welfare

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correcti Measure
er of ammes, ngs, or s for able s ler, en, , elderly, Disability) icted	4 GBVF events/programs implemented in 2022/2023	08 programs: 01 meetings and 08 programs/events/meetings by 30 June 2024	02 programmes/events meetings	08 programmes/ events meetings	02 programmes/ events meetings	5 programmes/ events meeting conducted.	Achieved	None	None
zation approval Indigent er by the cil		Finalization and approval of Indigent applications and Indigent policy by the council by 30 June 2024	Approval of 2023/2024 indigent register and reviewed policy by the council	1 Approval of 2023/2024 indigent register and reviewed policy by the council	-	-	-	-	-

ıunity Services

l Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ize resources for an improved and conducive environment, public safety, and community welfare

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measure
er of mmes, ;, or outfit ms cted.	12 reports on library programs, events/school visits 2022/2023	08 Library outreach programs school visits by 30 June 2024	02 library outreach programs/school visits	02 library outreach programs/school visits	02 library outreach programs/school visits	2 library outreach programs/school visits	Achieved	None	None
er of er ness igns cted	4 disaster awareness campaigns conducted in 2022/2023	4 disaster awareness campaigns conducted by 30 June 2024	1 disaster awareness campaign conducted	1 disaster awareness campaign conducted	1 disaster awareness campaign conducted	1 disaster awareness campaign conducted	Achieved	None	None
er of onses	5000 summons issued in 2022/2023	5000 summons issued by 30 June 2024	1250 Summons to be issued	1524 Summons issued	1250 Summons issued	1329 Summons issued	Achieved	None	None

nunity Services

l Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ize resources for an improved and conducive environment, public safety, and community welfare

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correcti Measure
er of safety ions locks) cted	12 Roadblocks conducted in 2022/2023	12 Roadblocks conducted by 30 June 2024	3 roadblocks conducted	4 roadblocks conducted	3 roadblocks issued	23 roadblocks issued	Achieved	None	None
ue nt ed by all	R40M revenue amount collected in 2022/2023	R42M revenue amount collected by 30 June 2024	R10,5M revenue collected	R 15, 445 176.52 revenue collected	R10,5M revenue collected	R15 600 525.65 revenue collected	Achieved	None	None
er of rs & to be in all s	20 000 learners' drivers tested in 2022/2023	22 000 learners and drivers to be tested in all DLTCs by 30 June 2024	5 500 learners and drivers tested	6022 learners and drivers tested.	5 500 learners and drivers tested	5726 learners and drivers tested	Achieved	None	None

UNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE

orate Services

able, Ethical, and Developmental State

utional

ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measure
er of ained as SP.	251 staff trained as per WSP in 2022/2023	370 Staff trained as per WSP by 30 June 2024	30 Staff trained as per WSP.	0 Staff trained as per WSP	30 Staff trained as per WSP.	72 Staff trained as per WSP.	Achieved	None	None
ssion of to TA	1 WSP submitted to LGSETA in 2022/2023	1 WSP submitted to LGSETA 2024/2025 by 30 April 2024	-	-	-	-	-	-	-
er of s on nduct tted to A	04 reports on misconduct cases submitted to COGTA	04 reports on misconduct cases submitted to COGTA by	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	Achieved	None	None

rate Services

able, Ethical, and Developmental State

tional

ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correcti Measure
	in 2022/2023	30 June 2024							
er of EE ts to the of yment abour by e date.	1 EE Report submitted to the Dept. of Employment and Labour by 31 Dec 2022	1 EE Report submitted to the Dept. of Employment and Labour by 31 Dec 2023	-	-	01 EE Reports to the Dept. of Employment and Labour to be submitted by the due date.	01 EE Reports to the Dept. of Employment and Labour to be submitted by the due date	Achieved	None	None
er of al held	04 Mayoral Imbizo held in 2021/2022	04 Mayoral Imbizo held by 30 June 2024	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	Achieved	None	None

rate Services

able, Ethical, and Developmental State

tional

ild a capable and high-performing municipality

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
er of yee ss ms nented.	04 reports for staff wellness education al programs in 2022/2023	4 staff wellness educational programs conducted by 30 June 2024	1 staff wellness education al programs conducted by 30 June 2024	1 staff wellness educational programs conducted by 30 June 2024	1 staff wellness education al program conducted	2 staff wellness educational program conducted	Achieved	None	None

OCAL ECONOMIC DEVELOPMENT – EDPE

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; an
gement and Spatial Transformation

mic growth and Job creation.

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
r of n s red and ted	08 tourism projects monitored and supported in 2022/2023	08 tourism projects monitored and supported by 30 June 2024	02 projects monitored and supported (Mnisi Resort and Mariepskop)	02 projects monitored and supported (Mnisi Resort and Mariepskop	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	Achieved	None	None
r of s ted	539 SMMEs supported in 2022/2023	200 SMMEs supported by 30 June 2024	50 SMMEs supported	114 SMMEs supported	50 SMMEs supported	57 SMMEs supported	Achieved	Overachieved due to the positive response shown by SMMEs during the hosting of the Business Seminar in Mkhuhlu and Occupational	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; an
gement and Spatial Transformation

mic growth and Job creation.

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
								Health and Safety in Thulamahashe	
r of tural atives red and ted	6 Cooperatives monitored and supported in 2022/2023	06 Cooperatives monitored and supported by 30 June 2024	02 Cooperatives monitored and supported	02 Cooperatives monitored and supported	01 Cooperative monitored and supported	01 Cooperative monitored and supported	Achieved	None	None
r of created conomic cubation ns/proj and s	3225 jobs created in 2022/2023	4000 jobs created by 30 June 2024	800 jobs created	1493 jobs created	900 jobs created	1200 jobs created	Achieved	MIG contributed most of the jobs during this quarter more than anticipated.	None
r of s on view of LED y	01 report on the review of the LED	3 Activities on review of LED Strategy and	Draft LED Strategy to Council	0 Draft LED Strategy to Council	Draft LED Strategy for Public Participation and	Draft LED Strategy not done	Not Achieved	Not achieved due to lack of stakeholder commitment and limited	To be defe to the financial through assistance

nicipality

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and ement and Spatial Transformation

mic growth and Job creation.

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
	Strategy in 2022/2023	adopted by Council			Consolidation of Inputs			human resource as the strategy was reviewed internally.	suitable consultant review LED Strat
r of on new ss s as per tions d	51 new licenses issued in 2022/2023	60 new business licenses issued as per applications received	15 new business licenses issued	15 new business licenses issued	15 new business licenses issued	23 new business licenses issued	Achieved	8 more business licenses were issued. There was an increase in the number of new applications for trading licenses which exceeded our projection in quarter 2	None
r of on als	132 licenses renewed in 2022/2023	254 licenses Renewed by 30 June 2024	63 business licenses renewed	92 business licenses renewed	63 business licenses renewed	68 business licenses renewed	Achieved	5 business licenses renewed. Quarter 2 exceeded our projection as most businesses showed up to	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; an gement and Spatial Transformation

mic growth and Job creation.

inable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
								renew their licenses.	
r of tions erations cted	07 operations and 930 inspection s conducted in 2022/2023	08 Operations and 1000 inspections conducted by 30 June 2024	02 Operation s and 250 inspection s conducted	02 Operations and 294 inspections conducted	02 Operation s and 250 inspection s conducted	2 Operations and 251 inspections conducted	Achieved	Availability of resources and dedication to go extra mile.	None
r of ness igns n a clean safe nment.	12 Awarenes s on clean and safe environme nt campaign held in 2022/2023	12 Awareness campaign held on the clean and safe environment by 30 June 2024	3 Awarenes s campaigns on clean and safe environme nt	3 Awareness campaigns on clean and safe environment	3 Awarenes s campaigns	4 Awareness campaigns	Achieved	Additional Campaigns was a request by other stakeholders.	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and
gement and Spatial Transformation

mic growth and Job creation.

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Correctiv Measures
r of holds d with on to the g	4500 households provided with waste collection to reduce the backlog	4000 households were provided with waste collection to reduce the backlog by 30 June 2024	1000 households provided with waste collection	1364 households provided with waste collection	1000 households provided with waste collection	1625 households provided with waste collection	Achieved	625 Additional more bins were provided	None

UNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

cial Viability

able, Ethical, and Developmental State

cial viability

Financial Management.

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
it of e ed	R 367 000 0 00 collected in 2022/2023	R200 000 000 collected by 30 June 2024	R40 000 000	R59 326 630	R60 000 000	R131 431 049	Achieved	71 431 049, more revenue Collected more than projected	None
er of ved and ed	04 Tariffs Approved and Gazetted in 2022/2023	02 Approved and Gazetted Tariffs by 30 June 2024	01 Approved and Gazetted Tariffs	01 Approved and Gazetted Tariffs	-	-	-	-	-
er of ry and ted to Treasury the bed	12 statutory reports and strings submitted to Treasury within the prescribed period	12 statutory reports and strings submitted to Treasury by 30 June 2024	3 statutory reports and strings submitted to Treasury	3 statutory reports and strings submitted to Treasury	3 statutory reports and strings submitted to Treasury	3 statutory reports and strings submitted to Treasury	Achieved	None	None

cial Viability

able, Ethical, and Developmental State

cial viability

l Financial Management.

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
ır of al ion ementar 'aluation nented	04 General Valuation /Supplementary Valuation implemented in 2022/2023	04 General Valuation /Supplementary Valuation implemented by 30 June 2024	01 General Valuation /Supplementary Valuation implemented	1 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	1 General Valuation /Supplementary Valuation implemented	Achieved	None	None
iance MFMA t pts		The tabling of the draft budget and approval of the final budget	-	-	—	-	-	-	-
of ıted s and verified, dled, ed, and d in the Asset ır	100% of completed projects and assets verified, unbundled , barcoded, and included in FAR in 2022/2023	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR by 30 June 2024	100% of completed projects and assets verified, unbundled , barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled , barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	Achieved	None	None

:ial Viability

able, Ethical, and Developmental State

:ial viability

l Financial Management.

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
r of ial ents ted to l and r al	2 Financial Statements submitted to council and Auditor General in 2022/2023	2 Financial Statements submitted to council and Auditor General in 2022/2023	1 Annual Financial Statements submitted to Auditor General	1 Annual Financial Statements submitted to the Auditor General	-	-	-	-	-
r of reports ted	04 UIFW reports submitted	04 UIFW reports submitted	01 UIFW report submitted	1 UIFW report submitted	01 UIFW report submitted	1 UIFW report submitted	Achieved	None	None

ial Viability

able, Ethical, and Developmental State

ial viability

Financial Management.

nance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
r of tions orkshop d by all officials SCM	01 training interventions or workshop attended by all SCM officials on SCM matters in 2022/2023	04 training interventions or workshop attended by all SCM officials on SCM matters by 30 June 2024	01 training interventions or workshop attended by all SCM officials on SCM matters	0 training interventions or workshop attended by all SCM officials on SCM matters	01 Number of training interventions or workshop attended by all SCM officials on SCM matters	0 training interventions attended by SCM officials	Not Achieved	We could not arrange a training due to AG, who were auditing us in the 2nd Quarter	Training n have identified they will attended during 3rd 4th Quarte

FRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: TECHNICAL SERVICES

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
mpletion Culvert at lu ta to)	New target	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	-	-	-	-	-
mpletion Culvert at n paan Hill to eng)	New target	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
…mance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv… Measures
…npletion Culvert at …e …nga)	New target	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	100% Completion of Culvert Bridge at Lillydale	-	-	-	-	-
…npletion Culvert at …oop …i to …ng)	New target	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion Culvert at oek ani r to ani	New target	100% Completion of Culvert Bridge at Acomhoek (Jameyani Primary to Pendulani High)	100% Completion of Culvert Bridge at Acomhoek (Jameyani Primary to Pendulani High)	100% Completion of Culvert Bridge at Acomhoek (Jameyani Primary to Pendulani High)	-	-	-	-	-
npletion Culvert at ahashe	New target	100% Completion of Culvert Bridge at Thulamahashe	100% Completion of Culvert Bridge at Thulamahashe	100% Completion of Culvert Bridge at Thulamahashe	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...mance ...tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv... Measure...
...mpletion ...ilitation internal ... at ...ana	New target	100% Completion of Rehabilitation of internal streets at Malubana	100% Completion of Rehabilitation of internal streets at Malubana	100% Completion of Rehabilitation of internal streets at Malubana	-	-	-	-	-
...mpletion Culvert at ...nde – ...29	New target	100% Completion of Culvert Bridge at Ndimande Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Ndimande Primary	0 Completion of Culvert Bridge at Ndimande Primary	Not Achieved	Delays in procurement processes	Accelerati... Advertisin... and appointm... service providers the pr... duration months

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

...mance ...tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv... Measures...
...npletion Culvert at ...e ...y – ...5	New target	100% Completion of Culvert Bridge at Mkhetse Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Mkhetse Primary	0 Completion of Culvert Bridge at Mkhetse Primary	Not Achieved	Delays in procurement processes	Accelerati... Advertisin... and Appointme... of se... providers the pr... duration months
...npletion Culvert ...umbu – ...2	New target	100% Completion of Culvert Bridge at Mambumbu	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Mambumbu	0 Completion of Culvert Bridge at Mambumbu	Not Achieved	Delays in procurement processes	Accelerati... Advertisin... and Appointme... of se... providers the pr... duration months

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
mpletion Culvert at uso – Ward	New target	100% Completion of Culvert Bridge at Moreipuso	20% Constructi on progress	0 Construction progress	100% Completio n of Culvert Bridge at Moreipuso	0 Completion of Culvert Bridge at Moreipuso	Not Achieved	Delays in procurement processes	Accelerati Advertisin and Appointme of se providers the pr duration i months
mpletion Culvert at ard – 4	New target	100% Completion of Culvert Bridge at Oakley Graveyard	20% Constructi on progress	0 Construction progress	100% Completio n of Culvert Bridge at Oakley Graveyard	0 Completion of Culvert Bridge at Oakley Graveyard	Not Achieved	Delays in procurement processes	Accelerati Advertisin and Appointme of se providers the pr duration i months

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measure
mpletion Culvert at isa –	New target	100% Completion of Culvert Bridge at Tlabekisa	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Tlabekisa	0 Completion of Culvert Bridge at Tlabekisa	Not Achieved	Delays in procurement processes	Accelerat Advertisin and Appointm of se providers the p duration months
mpletion Culvert at ng y - Ward	New target	100% Completion of Culvert Bridge at Khulong Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Khulong Primary	0 Completion of Culvert Bridge at Khulong Primary	Not Achieved	Delays in procurement processes	Accelerat Advertisin and Appointm of se providers the p duration months

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
ice	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correc Measu
tion of at ead	New target	100% Completion of Paving of Parking at PMU Head Office	20% Construction progress	100% Construction progress	100% Completion of Paving of Parking at PMU Head Office	100% Completion of Paving of Parking at PMU Head Office	Achieved	Target Was Achieved During First Quarter	None
tion of at	New target	90% construction progress of reticulation and yard meter connection at Phendulani and Moses	100% completion of reticulation and yard meter connection Phendulani and Moses	94% completion of reticulation and yard meter connection Phendulani and Moses	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion water ...ion at ...ase 2	New target	100% construction progress reticulation and yard meter connection at rolle phase 2	50% completion of reticulation and yard meter connection at rolle phase 2	50% completion of reticulation and yard meter connection at role phase 2	60% construction progress of reticulation and yard meter connection at rolle phase 3	71% construction progress of reticulation and yard meter connection	Achieved	11% more progress. The service provider put more resources and performed well than projected.	None
...pletion water ...ion at ...di and ...adi.	70% construction progress of reticulation and yard meter connection at Mamelodi and Kgapamadi.	100% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	85% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	90% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	100% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	100% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	Not Achieved	None	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion water tion at phase	64% construction progress of reticulation and yard meter connection at Belfast phase 2	100% completion of reticulation and yard meter connection at Belfast phase 2	90% completion of reticulation and yard meter connection at Belfast	73% completion of reticulation and yard meter connection at Belfast	100% completion of reticulation and yard meter connection at Belfast phase 2	95% completion of reticulation and yard meter connection at Belfast phase 2	Not Achieved	The contractor was disturbed by rain	The contra to expedite implement n of the pro
npletion water tion at ton	New Target	100% completion of water reticulation at Eglington (share)	-	-	30% construction progress of the water reticulation project at Englington (Share)	0 construction progress of the water reticulation project at Englington (Share)	Not Achieved	The project has not yet started as the Department of water and sanitation is reviewing the technical report	The Departmen expedite approval o technical report

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...npletion water ...tion at ...et	New Target	50% construction progress water reticulation at somerset	-	-	10% constructio n progress of water reticulation at Somerset	0 construction progress of water reticulation at Somerset	Not Achieved	The project has not yet started as the Department of water and sanitation is reviewing the technical report	The Departmen... expedite approval o... technical report
...npletion water ...tion at ...ton	New Target	50% construction progress of water reticulation at Huntington	-	-	10% constructio n progress of water reticulation at Huntington	-	Not achieved	-	-

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion water ...ion at ...sey	62% Construction progress of water reticulation at Ronaldsey	100% completion of water reticulation at Ronaldsey	100% completion of water reticulation at Ronaldsey	81% completion of water reticulation at Ronaldsey	-	-	-	-	-
...pletion water ...ion at ...fiend	New Target	50% construction progress of water reticulation at Welverdiend	-	-	10% construction progress of water reticulation at Welverdiend	0 construction progress of water reticulation at Welverdiend	Not Achieved	The project has yet started due to the finalization of water conservation demand	The municipality finalize implementa... n of w... conservatio... demand

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion water tion at A	74% Construction progress of water reticulation at Kildare A	100% Completion of water reticulation at Kildare A	100% completion of water reticulation at Kildare A	74% completion of water reticulation at Kildare A	-	-	-	-	-
npletion water tion at Ka	New Target	50% construction progress of provision of water reticulation at Ka Zitha Nkomo	-	-	20% constriction progress of provision of water reticulation at Ka Zitha	0 constriction progress of provision of water reticulation at Ka Zitha	Not Achieved	The contractor was appointed late	The contractors have b appointed they have expedite implement n of the pro

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion water tion at ane and	New Target	50% construction progress of water reticulation at Jameyane and Zombo	-	-	20% constructio n progress of provision of water reticulation at Jameyane and Zombo	0 construction progress of provision of water reticulation at Jameyane and Zombo	Not Achieved	The contractors were appointed late	The contractors appointed, they expedite implement n of the pr
npletion the on of tion at i i	New Target	50% Construction progress of water reticulation at Kurhula and Tiakeni	-	-	20% Constructi on progress of provision of water reticulation at Kurhula and Tiakeni	0 Construction progress of provision of water reticulation at Kurhula and Tiakeni	Not Achieved	The contractors were appointed late	The contractors have t appointed they expedite implement n of the pr

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion the n of ion at e	New Target	50% of Construction progress provision of water reticulation at Sigagula	-	-	20% constructio n progress of provision of water reticulation at Sigagule	0 construction progress of provision of water reticulation at Sigagule	Not Achieved	Late appointment of contractors	The contractors have b appointed they expe the implementa n of the pro
npletion ision of Water	New Target	50% construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	-	-	20% Constructi on progress of provision of bulk water supply at Mamelodi and Kgapamad i	0 Construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	Not Achieved	Late appointment of contractors	The contractors have b appointed they expedite implementa n of the pro

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion water ion at rt	New Target	30% completion of the provision of water reticulation at Agincourt	-	-	-	-	-	-	-
npletion water ion at one Bizos	New Target	100 % completion of water reticulation at Athurstone George Bizos	-	-	20 % constructio n progress of water reticulation at Athurstone George Bizos G	0 construction progress of water reticulation at Athurstone George Bizos G	Not Achieved	Delay in advertisement and appointment of the contractor	FastTrack appointmer the contrac

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...npletion ...tion ...d meter ...tion at ... B	New Target	Construction progress of provision of water reticulation at KildareB	-	-	20% construction progress of water reticulation at Kildare B	0 construction progress of water reticulation at Kildare B	Not Achieved	Late appointment of contractors	The contractors have ... appointed they expedite implement... n of the pr...
...npletion ...culation ... Yard ... ...tion at ...rgh	New Target	50% construction progress of reticulation and yard meter connection at Edinburgh	-	-	20% construction progress of reticulation and yard meter connection at Edinburgh	0 construction progress of reticulation and yard meter connection at Edinburgh	Not Achieved	Late appointment of contractors	The contractors have ... appointed they expedite implement... n of the pr...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
…ance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
…truction …s of …n of …at …op …s	New Target	50% construction progress of provision of water at Dwarsloop new sites	-	-	-	-	-	-	-
…pletion …water …ion at …eni	New Target	100 % completion of water reticulation at Ngwedzeni	-	-	20 % Construction progress on water reticulation at Ngwedzeni	67% Construction progress on water reticulation at Ngwedzeni	Not achieved	None	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion ... water ...ion at ... RDP ...on	New Target	100 % completion of water reticulation at Shatale RDP Extension	-	-	50 % constructio n progress on water reticulation at Shatale RDP Extension	0 construction progress on water reticulation at Shatale RDP Extension	Not Achieved	Delay in advertisement and appointment of contractor	FastTrack appointmen... a ser... provider
...ment ... water ...s ...ry	New Target	100% development of water services laboratory designs	50% developm ent of water services laboratory designs	0 development of water services laboratory designs	50% developm ent of water services laboratory designs	0 Completion for development of water services laboratory designs	Not Achieved	delay in appointment of a service provider	FastTrack appointmen... a ser... provider

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
mance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correctiv Measures
npletion truction eservoir tion bulk	New Target	100 % completion of construction of a reservoir and connection into a bulk pipeline at Nkanini and Cunningmoore	5 % construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningmoore	0 construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningmoore	30 % construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningmoore	0 construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningmoore	Not Achieved	Delay in advertisement and appointment of contractor	FastTrack appointme a se provider
npletion upgrade Shatale	New Target	20% completion of the upgrade of Shatale WTW	-	-	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...npletion ...pgrade ... the ...ale ...e plan	New Target	100 % completion of the upgrade of the Dingledale package plant	-	-	20 % construction progress on the upgrade of the Dingledale package plant	0 construction progress on the upgrade of the Dingledale package plant	Not Achieved	Delay in appointment of a service provider	project acceleratio... plan developed
...truction ...s on ...ion of ... to ...g steel ...	New Target	5 % construction progress on installation of Hoxane to Cunning Moore steel pipeline	-	-	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...r	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
... water	10% completion of the installation of water meters	100 % completion of the installation of water meters	30 % construction progress on installation of water meters	0 construction progress on installation of water meters	100 % completion of the installation of water meters	-	Not Achieved	-	-
...pletion of ... r	New target	100 % completion of the sealing of the leaking reservoir	-	-	10 % progress on sealing of leaking reservoir	0 progress on sealing of leaking reservoir	Not Achieved	Delay in advertisement and appointment of a contractor	FastTrack appointmen... a contracto...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
entatio ter loss ment n	New target	30 % Progress on the implementation water loss management program	-	-	5 % implementation of a water loss management program	0 implementation of a water loss management program	Not Achieved	Delay in approval of the methodology	FastTrack approval of implementa n methodol
entatio hment rt pump	New target	100 % implementation of the refurbishment of the Agincourt booster pump station	-	-	50 % Progress on the refurbishment of the Agincourt booster pump station	0 Progress on the refurbishment of the Agincourt booster pump station	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertisem and appointmer a contracto

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...rade of ...e ...e plant	New target	100 % completion of the upgrade of the Sigagule package plant	-	-	10 % progress on the upgrade of the Sigagule package plant	0 progress on the upgrade of the Sigagule package plant	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertisem... and appointmen... a contracto...
...fication ...rnhoek water ...ation	New target	100 % completion of modification of Acornhoek raw water pump station	-	-	10 % progress on modification of Acornhoek raw water pump station	0 progress on modification of Acornhoek raw water pump station	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertisem... and appointmen... a contracto...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...r	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...ment Belfast ... plant	New target	100 % completion of the refurbishment of the Belfast package plant	-	-	10 % progress on the refurbishment of Belfast package plant	0 progress on the refurbishment of Belfast package plant	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertiseme... and appointmen... a contracto...
...allation ...ckable ... ...rs	New target	100 % installation of lockable manhole chambers	-	-	10 % progress on the installation of lockable manhole chambers	0 progress on the installation of lockable manhole chambers	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertiseme... and appointmen... a ser... provider

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion ving of streets uvukani Ward	30% paving of internal at Hluvukani Region Ward 34	100% completion of the paving of internal streets at Hluvukani Region Ward 34	50% construction progress of paving of internal streets at Hlukani Region Ward 34	54% construction progress of paving of internal streets at Hlukani Region Ward 34	80% construction progress of paving of internal streets at Hluvukani Region at Ward 34	90.2% construction progress of paving of internal streets at Hluvukani Region at Ward 34	Achieved	10,2 % more on progress for paving	None
npletion tarring streets Casteel embisa chool	50% construction progress of tarring of internal streets project at Casteel to Tembisa High School phase 2	100% completion of tarring of internal streets from Casteel to Tembisa High School phase 2	80% construction progress of tarring of internal streets from Casteel to Tembisa High School phase 2	50% construction progress of tarring of internal streets from Casteel to Tembisa High School phase 2	100% completion of tarring of internal streets from Casteel to Tembisa high school phase 2	0 completion of tarring of internal streets from Casteel to Tembisa high school phase 2	Not Achieved	The contractor has terminated	The municipalit in the proc of appointi new contra to comp the outstanding work

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion paving internal at ...ashashe 22 at ...ale	80% construction progress of paving of internal streets at Thulamahashe Ward 22 at Dingledale	100% completion of the paving of internal streets at Thulamahashe at Ward 22 at Dingledale	100% Completion of the paving of internal streets at Thulamahashe at Ward 22 at Dingledale	100% Completion of the paving of internal streets at Thulamahashe at ward 22 at Dingledale	-	-	-	-	-
...pletion paving internal project ...laviljan ward	New Target	80% construction progress of paving of internal streets at Maviljan at Ward 09	-	-	30% construction progress of paving of internal streets project at Maviljan project at ward 09	30% construction progress of paving of internal streets project at Maviljan project at ward 09	Not Achieved	The contractor was appointed late	The contra... to expedite... implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion the ater e	55% construction progress of construction of stormwater project at Thulamahashe Phase2	100% Completion of construction of stormwater drainage project at Thulamahashe phase 2	100% completion of construction of stormwater drainage project at Thulamahashe phase 2	0 completion of construction of stormwater drainage project at Thulamahashe phase 2	-	-	-	-	-
npletion paving internal at Ward	76% construction progress of paving of internal project at Casteel Ward 16	100% completion of the paving of internal streets at Casteel Ward 16	100% completion of the paving of internal streets at Casteel Ward 16	95% completion of the paving of internal streets at Casteel Ward 16	-	-	-	-	-

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion ... paving ... streets ...mhoek ...r	48% Construction progress of tarring of internal at Acornhoek ward 17	100% completion of tarring of internal streets at Acornhoek - ward 17	80% Construction progress of tarring of internal streets at Acornhoek Ward 17	40% Construction progress of tarring of internal streets at Acornhoek Ward 17	100% completion of tarring of internal streets at Acornhoek Ward 17	0 completion of tarring of internal streets at Acornhoek Ward 17	Not Achieved	The project was not moving due to the termination of the main contractor	The municipality has advertise project, project closed evaluation done pen... adjudicatio...
...pletion ... of ... streets ...kitsane ... 15	New Target	80% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	-	-	30% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	0 construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	Not Achieved	Late appointment of contractor	The contra... to expedite implementa...n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
npletion paving at 3 Cork	New Target	80% construction progress of paving of internal streets at Ward 23 cork k	-	-	30% Constructi on progress of paving of internal street at ward 23 Cork	7.5% Construction progress of paving of internal street at ward 23 Cork	Not Achieved	Late appointment of contractor	The contra to expedite implementa n of the pro
npletion of streets Lillydale ward usticia	New Target	80% Construction progress of internal streets project at Lillydale Region ward 25 Just	-	-	30% constructio n progress of paving of internal streets project at Lillydale Region ward 25 Justicia	18% construction progress of paving of internal streets project at Lillydale Region ward 25 Justicia	Not Achieved	Late appointment of contractor	The contra to expedite implementa n of the pro

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion of ...streets ...andria ...ntam	New Target	80% Construction progress of paving of internal streets at Alexandria and Brantam	-	-	30% construction progress paving of internal streets at Alexandria and Brantam	0 construction progress paving of internal streets at Alexandria and Brantam	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...
...pletion ...ing of ...streets ...ourt	70% Construction progress of Tarring of internal streets project at Agincourt	100% completion of Tarring of internal streets at Agincourt	90% construction progress of tarring of internal streets at Agincourt	53% construction progress of tarring of internal streets at Agincourt	100% completion of tarring of internal streets at Agincourt	61% completion of tarring of internal streets at Agincourt	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion of streets at at ...e to ...a	64% construction of paving of internal streets project at Marite Bakutswe to ka Mona	100% Completion of the paving of internal streets at Marite Bakutswe ka Mona	100% Completion of the paving of internal streets at Marite Bakutswe ka Mona	76% Completion of the paving of internal streets at Marite Bakutswe ka Mona	-	-	-	-	-
...pletion of streets at ...oek 21 ...lshoek	50% construction progress of internal streets project at Acornhoek ward 21 at Buffelshoek	100% completion of tarring of internal streets at Acornhoek Ward 21 at Buffelshoek	80% construction progress of tarring internal streets at Acornhoek at ward 21 at Buffelshoek	63% construction progress of tarring internal streets at Acornhoek at ward 21 at Buffelshoek	100% completion of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	88% completion of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	Not Achieved	Late appointment of contractor	The contra... to expedite implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)
	Improved access to basic services
	Provision of basic Services
	Provision of basic Services

...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion of streets at Ward	New Target	80% construction progress of paving of internal streets project at Shatale Region Ward 12	New Target	80% construction progress of paving of internal streets project at Shatale Region Ward 12	30% constructio n progress of paving of internal streets project at Shatale Region Ward 12	0 construction progress of paving of internal streets project at Shatale Region Ward 12	Not Achieved	Late appointment of contractor	The contra... to expedite implementa... n of the pro...
...pletion paving ...nternal at ...	New Target	80% construction progress of internal streets at Ward 19	New Target	80% construction progress of internal streets at Ward 19	30% constructio n progress of paving of internal streets at ward 19	0 construction progress of paving of internal streets at ward 19	Not Achieved	Late appointment of contractor	The contra... to expedite implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
% ...tion of of Road from ...lo to gate	80% construction progress of Tarring of internal streets from Tintswalo to Open Gate Phase 2	100% completion of tarring of internal streets from Tintswalo to open gate phase 2	100% completion of tarring of internal streets from Tintswalo to open gate phase 2	92% completion of tarring of internal streets from Tintswalo to open gate phase 2	-	-	-	-	-
...pletion ...ring of ...kop road	75% Completion of tarring of Mariepskop access road project	100% completion of tarring of Mariepskop road	90% Construction Progress of tarring of Mariepskop Road	100% Construction Progress of tarring of Mariepskop Road	100% completion of Mariepskop Road	100% completion of Mariepskop Road	Achieved	None	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion paving internal at ...to ...)	New Target	80% construction progress of paving of internal streets at Buyisonto Ward 10	-	-	30% Constructi on progress of paving of internal streets at Buyisonto Ward 10	0 Construction progress of paving of internal streets at Buyisonto Ward 10	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...
...pletion paving internal at 8 Ga	New Target	80% construction progress of paving of internal streets at Ward 8 Ga motibidi	-	-	30% Constructi on progress of paving of internal streets at Ward 8 Ga motibidi	30% Construction progress of paving of internal streets at Ward 8 Ga motibidi	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
…nance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
…pletion of … streets …ukani …on …3	New Target	80% construction progress Paving of internal streets at Hluvukani Eglington ward	-	-	30% construction progress of paving of internal at Hluvukani Eglington Ward 33	0 construction progress of paving of internal at Hluvukani Eglington Ward 33	Not achieved	None	None
…pletion …ving of … streets …d 35 at …gmoore	New Target	80% construction progress of Paving of internal streets at ward 35 at Cunningmoore	-	-	30% construction progress paving of internal at ward 35 at Cunningmoore	0 construction progress paving of internal at ward 35 at Cunningmoore	Not Achieved	Late appointment of contractor	The contr… to expedit… implement…n of the pr…

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
letion ig of streets 32 at g and	New Target	80% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	-	-	30% constructio n progress of paving of internal streets at ward 32 at Zoeknog and Wales	0 construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	Not Achieved	Late appointment of contractor	The contra to expedite implementa n of the pro
npletion ing of streets rd 07 golo sakeng	New Target	80% construction progress of Paving of internal streets at ward 07 Thabakgolo and Masakeng	-	-	30% constructio n progress of paving of internal streets at ward 07 Thabakgol o and Masakeng	0 construction progress of paving of internal streets at ward 07 Thabakgolo and Masakeng	Not Achieved	Late appointment of contractor	The contra to expedite implementa n of the pro

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion ...ing of ...streets ...orest	New Target	100% completion of Paving of internal streets at new forest	10% constructi on progress of Paving of internal streets at New Forest	0 construction progress of Paving of internal streets at New Forest	30% constructio n progress of paving of internal streets at New Forest	0 construction progress of paving of internal streets at New Forest	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...
...pletion ... paving ... internal ... at ...u Ward ...ta	0% constructio n progress of paving of internal streets at Mkhuhlu Ward 3 Culcata	100% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	70% constructi on progress of paving of internal streets at Mkhuhlu Ward 3 Culcata	78% construction progress of paving of internal streets at Mkhuhlu Ward 3 Culcata	100% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	93% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	Not Achieved	Late appointment of contractor	The contra... to expedite... implementa... n of the pro...

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
tion of unicipal office	36% Construction progress of construction municipal head office building	100% Completion of the municipal head office building	60% Construction progress of construction municipal head office building	40% Construction progress of construction municipal head office building	80% Construction progress of construction municipal head office building	45% Construction progress of construction municipal head office building	Not Achieved	The contractor is moving very slow in the project due cashflow challenges and non-compliance	The municipalit will put contractor terms ensure project compleme within current financial ye
npletion omhoek Facility Phase	25% construction progress of Acornhoek sports facility project Phase 2	100% Completion of Acornhoek Sports Facility Phase 2	50% construction progress of Acornhoek sports facility project Phase 2	30% construction progress of Acornhoek sports facility project Phase 2	60% construction progress of Acornhoek sports facility project Phase 2	37.68% construction progress of Acornhoek sports facility	Not Achieved	Poor performance by the contractor due cashflow issues	The municipalit put contractor terms ensure tha project completed time

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion ...Resort ... in ...diend ...ction ...dhouse Waste ...ent's at Dam	100% design of construction completed in 2022/2023	100% Completion of Mnisi Resort Chalets in Welveridiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	40% Construction progress Mnisi Resort Chalets in Welveridiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	0 Construction progress Mnisi Resort Chalets in Welveridiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	60% Construction progress Mnisi Resort Chalets in Welveridiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	0 Construction progress Mnisi Resort Chalets in Welveridiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	Not Achieved	The contractor is not appointed due financial constrain	The municipalit... will allo... money in next fina... year
...icing of ... in ...oop	100% designs of Serving of sites in Dwarsloop Completed in 2022/2023	100% Serving of sites in Dwarsloop.	30% construction progress of servicing of site in Dwarsloop	0 construction progress of servicing of the site in Dwarsloop	60% construction progress of servicing of the site in Dwarsloop	0 construction progress of servicing of the site in Dwarsloop	Not Achieved	The contractor is not yet appointed due financial constrain	The Municipalit... will allo... funds in next fina... year

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...ction ...fill site ...3)	50% construction progress of construction of landfill site Phase 3	100% Construction of Landfill site (Phase 3)	70% construction progress of construction of landfill site Phase 3	53% construction progress of construction of landfill site Phase 3	80% construction progress of construction of landfill site Phase 3	53% construction progress of construction of landfill site Phase 3	Not Achieved	The contractor is preforming poor due financial constrain	The contra... to expedite... implementa... n of the pro...
...pletion ...shment ...mhoek ...lo	10% completion of Refurbishment of Acornhoek Tintswalo WTW	100 % completion of Refurbishment of Acornhoek Tintswalo WTW	40 % construction progress on Refurbishment of Acornhoek Tintswalo WTW	70% construction progress on Refurbishment of Acornhoek Tintswalo WTW	60 % construction progress on Refurbishment of Acornhoek Tintswalo WTW	97% construction progress on Refurbishment of Acornhoek Tintswalo WTW	Not Achieved	None	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
…nance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
…truction …s of …ing of …n …	80% progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	90% construction progress of upgrading of Maviljan WWTW	85% construction progress of upgrading of Maviljan WWTW	100% Completion of upgrading of Maviljan WWTW	88% Completion of upgrading of Maviljan WWTW	Not Achieved	The contractor is moving very slow in the project	The contra… must exp… the implement…n of the pr…
…ision of …on …ucture	New Target	100 % provision of sanitation Infrastructure	-	-	30 % construction progress on provision of sanitation Infrastructure	0 construction progress on provision of sanitation Infrastructure	Not Achieved	Delay in advertisement and appointment of a contractor	FastTrack advertisem… and appointme… a contract…

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...truction ...s on ... of ...u ... plant	New Target	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	-	-	-	-	-	-	-
...shment the ...ahashe ...etwork		25% construction on refurbishment of Thulamahashe sewer network phase 1	-	-	25% construction on refurbishment of Thulamahashe sewer network phase 1	0 progress on refurbishment of Thulamahashe sewer network	not achieved	Delay in advertisement and appointment of a contractor	FastTrack advertisem... and appointme... contractor

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...npletion ...ance ...unicipal ...nity ...in all ...es	100% Municipal Community Halls maintained in 2022/2023	100% Completion Maintenance of Municipal Community Halls in all Schemes	-	-	25% completion of Maintenance of Municipal Community Halls	25% completion of Maintenance of Municipal Community Halls	Achieved	None	None
...npletion ...cing of ...al ...ucture	New Target	100% completion of Fencing of Municipal Infrastructure	-	-	25% Progress Report on Fencing of Municipal Infrastructure	100% Progress Report on Fencing of Municipal Infrastructure	Achieved	None	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...letion ...ruction ...oms ...n ...ne ...nity ...rite ...e ...g ...e ...ahashe Pump Klein- ...ooster ...tation, ...ahashe ... ...t Hall, ...g ...e ...elfast ...s Plant ...i Hall)	New Target	100 % Completion of construction of 10 Guardrooms	-	-	50% Completion of construction of 10 Guardrooms	20% Completion of construction of 10 Guardrooms	Not Achieved	Delay appointment of service providers.	Accelerate SCM processes.

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
pletion uction ors' : og e Belfast e Marite e Klein- ackage ahashe r Pump)	New Target	100% Completion of 5 Construction Operators' Houses	-	-	50% Progress Report on 5 Completed Constructi on of Operators' Houses	20% Progress Report on 5 Completed Construction of Operators' Houses	Not Achieved	Delay appointment of service providers.	Accelerate SCM processes.

	Technical Services (Service Delivery and Infrastructure Development)									
	Improved access to basic services									
	Provision of basic Services									
	Provision of basic Services									
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
pletion tions ution s ani al ek Plant, ahashe al u al	New target	100% Completion of Renovations of 4 Ablution Facilities	-	-	50% Progress Report on Completion of 4 Renovations to Ablution Facilities	50% Progress Report on Completion of 4 Renovations to Ablution Facilities	Not Achieved	Draft (RFQ's) Documents	Accelerate Draft Documents SCM processes
npletion nance unicipal ucture	New Target	100% Completion of Maintenance of 30 Municipal Building Infrastructure	25% Completion of Maintenance of 30 Municipal Building Infrastructure	20% Completion of Maintenance of 30 Municipal Building Infrastructure	50% Completion of Maintenance of 30 Municipal	30% Completion of Maintenance of 30 Municipal	Not Achieved	Delay appointment of service providers	Accelerate SCM processes

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
...ance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...pletion ...ion of ...sts	100% of 409 High Mast installed	100% Installation of high mast	-	-	10% Installation of high mast	15% Installation of high mast	Achieved	All wards have been visited by the consultant earlier than expected and the places have been identified to erect the masts.	None
...olds ...d at ... Lawn ...	New target	100% of households electrified at Croquet lawn phase 2.	-	-	10% of households electrified at Croquet lawn phase 2.	30% of households electrified at Croquet lawn phase 2.	Achieved	Designs were approved by Eskom TEF earlier than expected and the contractor already started with construction	None

	Technical Services (Service Delivery and Infrastructure Development)								
	Improved access to basic services								
	Provision of basic Services								
	Provision of basic Services								
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
of olds ed at diend	New target	100% of households electrified at Welverdiend	-	-	10% Electrification of Welverdiend	15% Electrification of Welverdiend	Not Achieved	Designs approval was earlier than expected by Eskom TEF.	None
of olds ed at ani 2	New target	% of households electrified at Hluvukani Phase 2	-	-	10% of households electrified at Hluvukani Phase 2	15% of households electrified at Hluvukani Phase 2	Not Achieved	Designs were approved by Eskom TEF earlier than expected.	None

OD GOVERNANCE AND PUBLIC PARTICIPATION: PMS, IDP, RISK, IA & COMMUNICATION

Good Governance and Public Participation	
A Capable, Ethical, and Developmental State	
Institutional	
Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality	

...nance ...or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
...ed IA ... IA ... AC ... & IA ...ed by ... Audit ...ttee	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review of all documents	Review 4 documents (IA charter, IA policy, AC charter & IA manual)	-	-	-	-	-
...023 ... plan ...ee-year ...c plan ...d by ... Audit ...ttee	2022/2023 annual plan and three-year strategic plan approved by the Audit Committee.	2023/2024 annual plan and three-year strategic plan developed and approved by the Audit Committee	Development of IA plan	IA plan developed	-	-	-	-	-

Good Governance and Public Participation										
A Capable, Ethical, and Developmental State										
Institutional										
Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality										
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
s on c Risk ment es ted	4 Activities on Strategic Risk Management processes conducted in 2022/2023	4 Activities on Strategic Risk Management processes conducted by 30 June 2024	1 Updated Strategic Risk Register Action Plan	1 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	Achieved	None	None
of ations IDP ted	10 public participations conducted in 2022/2023	10 Public participation was conducted 3on 0 June 2024	-	-	5 Public participations conducted	5 Public participations conducted	Achieved	None	None
ic plans IDP ed by rter	Strategic session and Approved IDP document	1 strategic session and approved IDP	IDP strategic planning session	IDP strategic planning session	-	-	-	-	-

Good Governance and Public Participation									
A Capable, Ethical, and Developmental State									
Institutional									
Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality									
…nance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
… of …ed and …ed to …lders	02 SDBIP developed (01 revised and 01 SDBIP for 2022/2023	02 SDBIP developed (01 revised and 01 SDBIP for 2023/2024	01 SDBIP developed for 2023/2024	01 SDBIP developed for 2023/2024	-	-	-	-	-
…r of …nance …ents …3 & 54 …ed and …ed to all …lders	06 Performance Agreements (PA) for s56&54 developed and submitted to all stakeholders	06 Performance Agreements (PA) for s56&54 developed and submitted to all stakeholders	06 Performance Agreements (PA) for s56&54 developed and submitted to all stakeholders	06 Performance Agreements (PA) for s56&54 developed and submitted to all stakeholders	-	-	-	-	-

Good Governance and Public Participation

A Capable, Ethical, and Developmental State

Institutional

Ensuring integrated development planning and integrated Human settlement
To build a capable and high-performing municipality

…nance …or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
…r of …nance …ments …tion 56 … 54 …ees …ted.	03 Performance Assessment for Section 56 and 54 employees conducted	03 PMS Assessment for Section 56 and 54 employees conducted	01 Performance assessments for Quarter 4 2022/2023 conducted for all Section 56 and 54 employees	01 Performance assessments for Quarter 4 2022/2023 conducted for all Section 56 and 54 employees	-	-	-	-	-
…r of … reports …ed	02 Annual reports developed and Submitted to all Stakeholders	02 Annual reports developed and Submitted to all Stakeholders	01 Draft Annual Report developed and submitted to all Stakeholders	1 Draft Annual Report developed and submitted to all Stakeholders	-	-	-	-	-

Good Governance and Public Participation									
A Capable, Ethical, and Developmental State									
Institutional									
Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality									
nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Water ater nce	New target	Annual water and wastewater compliance report	Portable water complianc e report	Portable water compliance report	Water and wastewate r complianc e report	01 Water and wastewater compliance report done	Achieved	None	None

PARTMENTAL LAYER OF THE MIDT FORMANCE

AL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT: COMMUNITY SERVI

unity Services

Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of ns, or gs ted for and ns	4 Arts & Culture events/programs implemented in 2022/2023	4 Arts & Culture events/programs conducted by 30 June 2024	1 Arts & Culture events/programs conducted by 30 September 2023	1 Arts & Culture events/programs conducted by 30 September 2023	1 Arts & Culture events/programs conducted by 31 December 2023	2 Arts & Culture events/programs conducted by 31 December 2023	Achieved	None	None
r of and ion ns, or gs ted	8 Sport Recreation events/programs implemented in 2022/2023	4 sports and recreation programs, events, or meetings conducted by 30 June 2024	1 sports and recreation program event, or meeting conducted	9 sports and recreation program events, or meetings conducted	1 sports and recreation program event, or meeting conducted by 31 December 2023	3 sports and recreation program event, or meeting conducted	Achieved	None	None
er of affairs ns and	07 Youth Affairs, events or programs	04 programs and 04 Youth	01 program and 01 meetings	3 programs	01 program and 01 meeting	1 program and 01 meeting	Achieved	None	None

unity Services

Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
gs ted	conducted in 2022/2023	Development meetings							
r of HIV AIDS ns ted	4 Report on HIV &TB Programs /Events implemented and submitted in 2022/2023	10 HIV &TB Programs /Events implemented and submitted in 2023/2024	03 HIV &TB Programs /events conducted	3 HIV &TB Programs /events conducted	02 HIV & TB Programs /events conducted	2 HIV & TB Programs /events conducted	Achieved	None	None
r of AIDS l (LAC) gs or ted	4 local AIDS Council (LAC) meetings were conducted in 2022/2023 in 2021/2022	4 Reports on LAC and 4 reports on WAC's submitted in 2023/2024	1 LAC Report and 1 WAC report submitted	1 LAC Report and 1 WAC report submitted	1 LAC Report and 1 WAC report submitted	1 LAC Report and 1 WAC report submitted	Achieved	None	None

unity Services
Security, education, Skills, and Health (3 & 4)
re sound public safety and community welfare
ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of on s' d	04 reports on paupers' burial in 2022/2023	04 reports on paupers' burial	01 report on paupers' burial	1 report on paupers' burial	01 report on paupers' burial	1 report on paupers' burial	Achieved	None	None
r of to on services ted	04 quarterly library Services report submitted to the council in 2022/2023	04 quarterly library Services reports	01 quarterly library Services report	1 quarterly library Services report done	01 quarterly library Services report	1 quarterly library Services report	Achieved	None	None
r of on / s d to the pality	12 monthly reports submitted in 2022/2023	08 Bi-monthly reports to be submitted by June 2022/23	02 Bi-monthly reports to be submitted	2 Bi-monthly reports to be submitted	02 Bi-monthly reports to be submitted	2 Bi-monthly reports to be submitted	Achieved	None	None

unity Services

Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of fire ions ted, mpliant ates	200 inspections conducted in 2022/2023 on fire prevention.	170 fire prevention inspections and issue of certificates	40 fire prevention inspections and issue of certificates	56 fire prevention inspections and issue of certificates	70 fire prevention inspections and issue of certificates	108 fire prevention inspections and issue of certificates	Achieved	None	None
r of on fire rescue ts calls d and d	4 reports of incidents calls received and attended to in 2022/2023	4 reports of incidents calls received and attended	1 report of incidents call received and attended	1 report of incidents call received and attended	1 report of incidents call received and attended	1 report of incidents call received and attended	Achieved	None	None

ınity Services

Security, education, Skills, and Health (3 & 4)

ʀe sound public safety and community welfare

ɛe resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of fire ess ted	12 fire awareness campaigns conducted in 2022/2023	12 fire awareness campaigns conducted by June 2024	3 months awareness campaigns conducted	3 months awareness campaigns conducted	3 months awareness campaigns conducted	15 months awareness campaigns conducted	Achieved	None	None
r of on r relief ls	4 reports on disaster relief materials issued in 2022/2023	4 reports on disaster relief materials issued in 2021/2022	1 report on disaster relief materials issued	1 report on disaster relief materials issued	1 report on disaster relief materials issued	1 report on disaster relief materials issued	Not Achieved	None	None
r of disaster ement gs held	4 forum meetings conducted in 2022/2023	4 forum meetings conducted	1 forum meeting conducted	1 forum meeting conducted	1 forum meeting conducted	1 forum meeting conducted	Achieved	None	None

unity Services

Security, education, Skills, and Health (3 & 4)

re sound public safety and community welfare

ce resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of for By- ons and nce	12 reports for By-law's operations and compliance in 2022/2023	12 reports for By-law's operations and compliance	03 reports for By-law's operations and compliance submitted	3 reports for By-law's operations and compliance submitted	03 number of reports for By-law's operations and compliance to be submitted	3 number of reports for By-law's operations and compliance to be submitted	Achieved	None	None
r of ort held	4 Public Transport forums held in 2022/2023	4 Public Transport forums held by 30 June 2024	1 forum meeting	1 forum meeting conducted	1 forum meeting	1 forum meeting	Achieved	None	None
r public rt ions ted	Number public transport inspections conducted	4 inspections to be conducted	01 inspection report to be issued	01 inspection report issued	01 inspection report to be issued	10 inspection report to be issued	Achieved	None	None

unity Services

Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of risk ement	4 Risk reports developed in in 2022/2023	4 Risk reports developed	1 risk report developed	1 risk report developed	1 risk report developed	1 risk report developed	Not Achieved	None	None
ance to unicipal nance ement work	7 Performance compacts developed and assessed in 2022/2023	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	1 performance review conducted	1 performance review conducted	Achieved	None	None

unity Services

Security, education, Skills, and Health (3 & 4)

ve sound public safety and community welfare

ze resources for an improved and conducive environment, public safety, and community welfare

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of nental gs ted	04 departmental meetings were conducted . in 2022/2023	07 Departmental meetings conducted	02 Departmental meetings to be conducted	02 Departmental meetings conducted	01 Departmental meeting conducted	1 Departmental meeting conducted	Achieved	None	None

PAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERV

rate Services

able, Ethical and Developmental State

tional

ld a capable and high-performing municipality

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of on d staff shment eviewed gram	04 reports on updated staff establishment submitted to council in 2021/2022	04 reports on updated staff establishment submitted to council by 30 June 2024	1 report on updated staff establishment submitted to council	1 report on updated staff establishment submitted to the council	1 report on updated staff establishment submitted to council	1 report on updated staff establishment submitted to council	Achieved	None	None
r of ted rees dividual tions.	23 employees with individual job description appointed in 2022/2023	24 employees appointed	6 employees appointed.	0 employees appointed	6 employees appointed	0 employees appointed	Not Achieved	The organizational structure that was only approved on the 27	The organization is currentl embarking on the mas internal recruitment.

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ıble, Ethical and Developmental State

ional

d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
								October 2023.	
r of s on ed ınce 's leave 's	04 Reports on controlled attendanc e registers against leave registers submitted	04 Reports on controlled attendance registers against leave registers submitted	1 Report on controlled attendanc e registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendanc e registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	Achieved	None	None
r of payrolls 's	12 signed payroll registers submitted in 2022/2023	12 signed payroll registers to be submitted	3 signed payroll registers submitted	3 signed payroll registers submitted	3 signed payroll registers submitted	0 signed payroll registers submitted	Achieved	None	None

porate Services

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ormance cator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correctiv Measure
ber of ur ions kshops ducted	04 labour relations workshops conducted in 2022/2023	04 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	Achieved	None	None
ber of al Labour um (LLF) tings ducted	04 Local Labour Forum (LLF) meetings conducted	04 Local Labour Forum (LLF) meetings conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	Achieved	None	None
ber of upational lth and ety (OHS) nmittee tings held	04 Occupational Health and Safety (OHS) Committee Meetings held.	04 Occupational Health and Safety (OHS) Committee Meetings held.	1 Occupational Health and Safety (OHS) Committee Meeting held.	1 Occupational Health and Safety (OHS) Committee Meeting held.	1 Occupational Health and Safety (OHS) Committee Meeting held	1 Occupational Health and Safety (OHS) Committee Meeting held	Achieved	None	None

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tional

d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of ees ed by red l Doctor	358 employees undergo medical examination by the registered Medical Doctor in 2020/2021	600 employees examined by registered medical doctor	-	-	300 employees examined by registered medical doctor	0 employees examined by registered medical doctor	Not Achieved	Medical examination service provider was advertised	Fast-tracking the appointment of service provider
r lors	43 councillors trained as per WSP 2022/2023	70 councillors trained as per WSP by 30 June 2024	10 councillors trained as per WSP	14 councillors trained as per WSP	10 councillors trained as per WSP	2	Not Achieved	Delay in the appointment of a panel of providers	Fast-track the SCM processes

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ble, Ethical and Developmental State

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d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of s for ils as P	27 learners placed for internship programme for 2022/2023	30 learners placed by June 2024	-	-	-	-	-	-	-
r of and s on d with es	41 Officials awarded with bursaries in 2022/2023	45 Officials to be awarded with bursaries	-	-	Issuing of advertisement or notice of bursaries	1 Bursary advertised	Achieved	None	None

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able, Ethical and Developmental State

tional

ld a capable and high-performing municipality

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of on entatio the EE council	04 reports on implementation of the EE Plan submitted to council	04 reports on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	1 report on the implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	Achieved	None	None
r of support ns for ees cted	04 social support programs for employee conducted in in 2022/2023	04 social support programs for employees conducted by 30 June 2024	01 social support program for employees	1 social support program for employees	01 social support program for employees	01 social support program for employees	Achieved	None	None

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y rformance icator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correcti Measur
mber of dated tract isters	04 updated contract registers submitted.	04 updated contract registers submitted-	1 updated contract register submitted	1 updated contract register submitted	1 updated contract register submitted	1 updated contract register submitted	Not Achieved	None	None
mber of orts on ations, ilities and ims omitted to uncil	Number of reports on litigations, liabilities and claims submitted to council	4 reports on litigations, liabilities and claims submitted to council	1 report on litigations, liabilities and claims submitted to council	1 report on litigations, liabilities and claims submitted to council	1 report on litigations, liabilities and claims submitted to council	1 report on litigations, liabilities and claims submitted to council	Achieved	None	None

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ble, Ethical and Developmental State

ional

d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of ement to	04 fleet managem ent reports submitted to council in 2021/2022	04 fleet managemen t reports submitted to council by 30 June 2024	1 fleet managem ent report submitted to council	1 fleet management report submitted to council	1 fleet managem ent report submitted to council	1 fleet management report submitted to council	Achieved	None	None
r of on the entatio the ed File	04 reports on the implement ation of the approved File Plan submitted to council	04 reports on the implementati on of the approved File Plan submitted to council	1 report on the implement ation of the approved File Plan submitted to council	1 report on the implementatio n of the approved File Plan submitted to council	1 report on the implement ation of the approved File Plan submitted to council	1 report on the implementatio n of the approved File Plan submitted to council	Achieved	None	None

rporate Services

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y formance icator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correcti Measure
mber of orts on urance er	04 reports on insurance cover submitted to council in 2021/2022	04 reports on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	Achieved	None	None
mber of inary ncil sittings d	04 ordinary council sittings held	04 ordinary council sittings held	1 ordinary council sitting	1 ordinary council sitting conducted	1 ordinary council sitting	1 ordinary council sitting	Achieved	None	None

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tional

ld a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of l tion entatio Reports ed to	04 Council Resolution Implementation Reports submitted to council.	04 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted		None	None
r of dated tee ed to .	04 consolidated ward committee reports to be submitted to council.	04 consolidated ward committee reports submitted to council.	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	Achieved	None	None

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ional

d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of ICT g ttee gs on entatio ICT -	04 ICT Steering Committee meetings on Implementation of ICT Charter	04 ICT Steering Committee meetings on the Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	Achieved	None	None
r of ICT on the entatio trategic and plan to l	04 ICT reports on implementation of strategic plan and action plan to Council held	04 ICT reports on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan submitted to Council	1 report on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	Achieved	None	None

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ble, Ethical and Developmental State

ional

d a capable and high-performing municipality

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of s ented istered	New Target	36 Backups implemented and registered on the Backup Register	9 Backups were implemented and registered on the Backup Register	12 Backups implemented and registered on the Backup Register	9 Backups implemented and registered on the Backup Register	11 Backups implemented and registered on the Backup Register	Achieved	None	None
ance to unicipal nance ement work	5 Performance compacts developed and assessed in 2022/2023	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted d.	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Performance review for first quarter.	08 review performance compact of 7 managers and 1 secretary	Achieved	None	None

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able, Ethical and Developmental State

tional

id a capable and high-performing municipality

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
r of risk ement	04 risk managem ent reports to be submitted.	1 risk managemen t report to be submitted.	1 risk managem ent report to be submitted	1 risk management report submitted	1 risk managem ent report to be submitted	1 risk management report to be submitted	Not Achieved	None	None
ement and on entatio f the ement	Procurem ents plan submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurem ent Plan	1 report on the implementatio n of Procurement Plan	Monitoring of Procurem ent Plan	Monitoring of Procurement Plan done	Not Achieved	None	None

rporate Services

Capable, Ethical and Developmental State

titutional

build a capable and high-performing municipality

y rformance licator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correct Measur
mber of partmental etings held	04 departmental meetings conducted .	04 departmental meetings to be conducted.	1 meeting held	1meeting held	1 meeting held	1 meeting held	Achieved	None	None

:CONOMIC DEVELOPMENT: EDPE

)MIC DEVELOPMENT, PLANNING, AND ENVIRONMENT
nic transformation and job creation Spatial planning. . Settlement and Local Government Infrastructure.)evelopment; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment
nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of ess arketing nmes ted	04 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	06 tourism awareness and marketing programmes conducted	02 tourism awareness and marketing programme conducted (Tourism Month and TRAC)	2 tourism awareness and marketing programme conducted (Tourism Month and TRAC)	01 tourism awareness and marketing programme conducted (TRAC)	02 tourism awareness and marketing programme conducted (TRAC)	Achieved	2 joint TRAC initiatives were conducted in two different areas and dates to enhance the impact of tourism awareness. i.e., Orpen Road Crossing and Phambeni Gate Crossing	None

)MIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
levelopment; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
oment asibility and h at o e Site l	New target	Development of a feasibility study and research at Xilokoxo Heritage Site (Marula Cultural Route)	Development of Terms of Reference and Requisition	1 Report on development of Terms of Reference and Requisition	-	-	-	-	-
r of Fora gs held	12 meetings held in 2022/2023	14 meetings held	04 meetings held	4 meetings held	03 meetings held	03 meetings held	Achieved	None	None
r of ural ; ed	09 projects supported and monitored	08 agricultural projects monitored and supported	02 Agricultural projects monitored and supported (Zoeknog and Motlomobe)	2 Agricultural projects monitored and supported (Zoeknog and Motlomobe)	02 Agricultural projects monitored and supported (Pfukani Hoxani and Agri-Hub)	02 Agricultural projects monitored and supported (Pfukani Hoxani and Agri-Hub)	Achieved	None	None

ɔMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nic transformation and job creation Spatial planning.
. Settlement and Local Government Infrastructure.
ɔevelopment; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
ha itation ectares the g Project	New Target	3.5 ha resuscitation of Zoeknog Coffee Project by 30 June 2024	Stakeholder engagement and consultation	1 Stakeholder engagement and consultation	-	-	-	-	-
tion of fencing Pfukani n s	New Target	Completion of 15km fencing at Pfukani Hoxani Irrigation Scheme by 30 June 2024	Terms of Reference and requisition	1 Terms of Reference and requisition	-	-	-	-	-
pment agro sing ty	New target	Development of agro processing feasibility study completed by 30 June 2024	Development of Terms of Reference and Requisition	1 Repot on development of Terms of Reference and Requisition	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of on the entatio f CWP nme	4 reports on implementation of CWP programme	4 reports on implementation of CWP programme	01 Report on the implementation of CWP programme	1 Report on the implementation of CWP programme	01 Report on the implementation of CWP programme	01 Report on the implementation of CWP programme	Achieved	None	None
r of ess ops on by-	06 Awareness workshops conducted	04 Awareness workshops conducted	01 Awareness workshop	1 Awareness workshop	01 Awareness workshop	01 Awareness workshop	Achieved	None	None

ɔMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

ımic transformation and job creation Spatial planning.
ı Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
ımic growth and Job creation. A safe and healthy environment

ınable economic growth and job creation

ımance ɔr	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of s d and red	12 Schools greened and 12 monitored	12 Schools greened and 12 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	Achieved	None	None
r of ımental Clubs ted	2 Environmental Youth Clubs Supported	4 Environmental Youth Clubs supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	Achieved	None	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
n Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation

mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of ops cted, ecycling s shed	4 Reports on greening practices in the municipal offices	2 workshops were conducted and 2 recycling stations established	1 workshop conducted	1 workshop conducted	1 Recycling Stations establishe d	1 Recycling Stations established	Achieved	None	None
r of dumps d and itated	1 illegal dump cleaned and rehabilitat ed	4 illegal dumps cleaned and rehabilitated	1 illegal dump cleaned and rehabilitate d	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitat ed	1 illegal dump cleaned and rehabilitated	Achieved	None	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of ops	4 Workshops conducted	4 Climate Change Workshops to be held	1 Climate Change Workshops to be held	1 Climate Change Workshops held	1 Climate Change Workshops to be held	2 Climate Change Workshops to be held	Achieved	Additional workshop was through the request of DARDLEA	None
r of vater ent audited.	2 Wastewater Treatment Works audited	7 Wastewater Treatment works audited	2 Wastewater Treatment works audited	2 Wastewater Treatment works audited	2 Wastewater Treatment works audited	2 Wastewater Treatment works audited	Achieved	None	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of tion audited	2 Water Purificatio n Plants audited	12 Water Purification Plants audited	3 Water Purificatio n Plants audited	3 Water Purification Plants audited	3 Water Purificatio n Plants audited	3 Water Purification Plants audited	Achieved	None	None
r of al	New Target	4 Disposal sites audited	1 Disposal site audited	1 Disposal site audited	1 Disposal site audited	1 Disposal site audited	Achieved	None	None

NOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning.
in Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
omic growth and Job creation. A safe and healthy environment

ainable economic growth and job creation

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
er of opmental cts with onmental risations d	24 Developmental projects verified	52 Developmental projects verified	13 Developmental projects verified	13 Developmental projects verified	13 Development projects verified	13 Development projects verified	Achieved	None	None
er s on hops, and tools support ers	04 workshop, PPE to 120 beneficiaries and tools provided 6 groups	4 reports on workshops for recyclers	1 report on workshops for recyclers	1 report on workshops for recyclers	1 report on workshops for recyclers	1 report on workshops for recyclers	Achieved	None	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
nic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of on 3 of l landfill ction	04 reports on phase two of regional landfill site constructio n completed	04 reports on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site constructio n compiled	1 report on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site constructio n compiled	1 report on phase 3 of regional landfill site construction compiled	Not Achieved	None	None
r of on mme ed to ment of Works	04 reports on EPWP Programm e submitted to Departme nt of Public Works	04 reports on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programm e submitted to Departme nt of Public Works	1 report on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programm e submitted to Departme nt of Public Works	1 report on EPWP Programme submitted to Department of Public Works	Achieved	None	None

ONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

nomic transformation and job creation Spatial planning,
nan Settlement and Local Government Infrastructure.
al Development; and Human Settlements Land Use Management and Spatial Transformation
nomic growth and Job creation. A safe and healthy environment

tainable economic growth and job creation

formance cator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correcti Measure
nber of rts on VIS data ected and mitted to FE	Waste data collected from the landfill sites	4 reports on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	Achieved	None	None
nber of rts on lic cation, reness, rcement of	04 report on public education and awareness of the waste by-law	04 reports on public education and awareness of the waste by-law	1 report on public education and awareness of the waste by-law	1 report on public education and awareness of the waste by-law	1 report on public education and awareness of the waste by-law	1 report on public education and awareness of the waste by-law	Achieved	None	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
1 Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of ops for inities aditional ties	2 Workshops held communities and traditional authorities	4 workshops for communities and traditional authorities held by 30 June 2024	1 workshop for communities and traditional authorities held	0 workshop for communities and traditional authorities held	1 workshop for communities and traditional authorities held	3 workshops for communities and traditional authorities held	Achieved	We planned to hold 1 workshop in the first quarter but failed. Additional 2 more workshops were held in quarter 2.	None
r of ops on g ner ion to unities	29 workshops held	40 workshops on consumer education	10 workshops on consumer education	10 workshops on consumer education	10 workshops on consumer education	6 workshops on consumer education	Not Achieved	No workshops conducted in December	To be prioritised during thir quarter

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of plans ed	95 building plans approved	4 reports on the submission and approval of building plans	1 report on submissio n and approval of building plans	1 report on submission and approval of building plans	1 report on submissio n and approval of building plans	1 report on submission and approval of building plans	Achieved	None	None
r of site ions ted	40 site inspection s conducted	480 inspections to be conducted	120 site inspection s conducted	284 site inspections conducted	120 site inspection s conducted	1306 site inspections conducted	Achieved	More units were allocated by Human Settlements that necessitated inspections	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
n Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
r of for al g tions	40 notices issued	40 notices issued	10 notices issued	6 notices issued	10 notices issued	10 notices issued	Achieved	None	None
r of on sion of al Plans Meetsi, and a	3 layout plans drawn	3 reports on stages for submission of General Plans for Meetsi, Seville and Masana	-	-	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
ı Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
ted on and quo for gmoore Orinoco tlawn	3 layout plans drawn	Submitted inception and Status quo reports for Cunningmoore and Orinoco and Croquetlawn	-	-	-	-	-	-	-
ved planning tion for ng and idation es for oop	Precinct Plans	Approved town planning application for Rezoning and Consolidation of sites for Dwarsloop	-	-	Submission of town planning application for Rezoning and Consolidation of sites for Dwarsloop -A by December 2023	1	Not Achieved	None	None

ONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

onomic transformation and job creation Spatial planning.
man Settlement and Local Government Infrastructure.
al Development; and Human Settlements Land Use Management and Spatial Transformation
onomic growth and Job creation. A safe and healthy environment

tainable economic growth and job creation

r formance icator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correcti Measure
eption and tus Quo orts on ewal of the =	SPLUMA	Inception and Status Quo reports on reviewal of the SDF	-	-	-	-	-	-	-
aft and final cinct plan Hluvukani illydale and lamahashe cinct estment n	SDF	Draft and final precinct plan for Hluvukani & Lillydale and Thulamahashe Precinct Investment Plan	-	-	Draft Precinct Plan for Hluvukani & Lillydale and Thulamahashe Precinct Investment Plan	3 Draft Precinct Plan for Hluvukani & Lillydale and Thulamahashe Precinct Investment Plan	Achieved	None	None

ɔMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

nance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
on on the pment ucture atabase entire pality	New target	Inception report on the development of Infrastructure Geo database for entire municipality	-	-	-	-	-	-	-
pment Outdoor sement taset	Outdoor Advertising application Register	Developed Outdoor advertisement Geo dataset	-	-	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
ı Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
pment GIS y with ientatio	GIS Strategy	Developed Strategy with the implementation Plan	-	-	-	-	-	-	-
r of iolds nounted al s and r of with al street posts	New target	60000 households with mounted physical address. 1000 Streets with street name poles	-	-	Inception Report & Project progress report	0 Inception Report & Project progress report	Not Achieved	The project tender has been re-advertised.	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
n Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
on and Quo for tic n	SPLUMA	Inception and Status Quo Report for Survey Geodetic System	-	-	-	-	-	-	-
on and Quo for of pal	SPLUMA	Inception and Status Quo Report for Vesting of municipal assets	-	-	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

mic transformation and job creation Spatial planning.
1 Settlement and Local Government Infrastructure.
Development; and Human Settlements Land Use Management and Spatial Transformation
mic growth and Job creation. A safe and healthy environment

nable economic growth and job creation

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
ance to lunicipal nance ement work	4 Performance compacts developed and assessed in 2022/2023	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted d.	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	5 Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Performance review for first quarter.	5	Achieved	None	None
r of risk ement .	04 risk management reports to be submitted.	1 risk management report to be submitted.	1 risk management report to be submitted	1 risk management report submitted	1 risk management report to be submitted	2 risk management report to be submitted	Not Achieved	None	None

ONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

onomic transformation and job creation Spatial planning.
man Settlement and Local Government Infrastructure.
ral Development; and Human Settlements Land Use Management and Spatial Transformation
onomic growth and Job creation. A safe and healthy environment

stainable economic growth and job creation

y formance licator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Correcti Measure
curement ns and orts on lementatio of the curement n.	Procurements plan submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurement Plan	2 Report on the monitoring of Procurement Plan	Monitoring of Procurement Plan	2 Monitoring of Procurement Plan	Not Achieved	None	None
mber of artmental etings held	04 departmental meetings conducted .	04 departmental meetings to be conducted.	1 meeting held	3 meeting held	1 meeting held	3 meeting held	Achieved	None	None

PAL FINANCIAL VIABILITY: FINANCE

cial Viability

able, Ethical and Developmental State

cial viability

l Financial Management

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
er of dditional ners	40 000 New Additional Customers Billed Monthly in 2022/2023	7 000 additional customers billed by 30 June 2024	1500 additional customers billed	4725 additional customers billed	1500 additional customers billed.	2024 additional customers billed.	Achieved	replacement of vandalised and faulty meters	None
er of es in the nented	4 activities of Revenue enhancement strategy implemented in 2022/2023	4 activities of Revenue enhancement strategy implemented by 30 June 2024	1 activity of the Revenue enhancement strategy implemented	2 activities of the Revenue enhancement strategy implemented	1 activities of Revenue enhancement strategy implemented	2 activities of Revenue enhancement strategy implemented	Achieved	None	None
er of te ng vs. reports	12 accurate spending vs. budget reports submitted in 2022/2023	12 accurate spending vs. budget reports	03 accurate spending vs. budget reports	3 accurate spending vs. budget reports	03 accurate spending vs. budget reports	3 accurate spending vs. budget reports	Achieved	None	None

ial Viability

able, Ethical and Developmental State

ial viability

Financial Management

mance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
ayments within 30	91 % Payments made within 30 days in 2022/2023	90% Payments made within 30 days	90% Payments made within 30 days	90% Payments made within 30 days	90% of made within 30 days	96.5% made within 30 days	Achieved	Huge improvement in payment within 30 day which is 92.7% according to invoice date because invoiced were overdue when submitted to creditors	Institution must assis finance ir dealing with End-Users who submi invoices anc confirmation late.
r of flow ions ted	12 Cash flow Projections submitted in 2022/2023	12 Cash flow Projections submitted	03 Cash flow Projections submitted	3 Cash flow Projections submitted	03 Cash flow Projections submitted	3 Cash flow Projections submitted	Achieved	None	None
r of ory on s	04 Inventory Valuation Reports submitted in 2022/2023	04 Inventory Valuation Reports	01 Inventory Valuation Report	1 Inventory Valuation Report	01 Inventory Valuation Report	1 Inventory Valuation Report	Achieved	None	None

cial Viability

able, Ethical and Developmental State

cial viability

l Financial Management

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
it Action issues ed	90% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved	93% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved	Achieved	None	None
r of on iliations units	04 reports on reconciliations for all units	04 reports on reconciliations for all units	01 reports on reconciliations for all units	1 report on reconciliations for all units	01 reports on reconciliations for all units	1 report on reconciliations for all units	Achieved	None	None
r of te itments ers ted by te	04 Accurate Commitments Registers submitted by due date	04 Accurate Commitments Registers submitted by due date	01 Accurate Commitments Register submitted by due date	1 Accurate Commitments Register submitted by due date	01 Accurate Commitments Register submitted by due date	1 Accurate Commitments Register submitted by due date	Achieved	None	None

...cial Viability									
...able, Ethical and Developmental State									
...cial viability									
...l Financial Management									
...rmance ...tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
...er of ... Policies ...ed	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	-	-	-	-
...er of ... reports ...tted	04 UIFW reports submitted	04 UIFW reports submitted	01 UIFW reports submitted	-	01 UIFW report submitted	01 UIFW report submitted	Achieved	None	None
...er of ...ed ...ct ...ers ...tted to ... by the ...ate	04 updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	1 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	Achieved	None	None

ancial Viability

apable, Ethical and Developmental State

ancial viability

nd Financial Management

ormance cator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correctiv Measure
ber of ress rts on the M urement	New Target	04 reports on the SCM procurement plan	01 report on the SCM procureme nt plan	1 report on the SCM procurement plan	01 report on the SCM procureme nt plan	01 report on the SCM procurement plan	Achieved	None	None
isactions ering to lines as SCM SOP	100% Transactio ns adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactio ns adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactio ns adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per	Achieved	None	None
pliance to Municipal ormance agement nework	06 performan ce compacts developed , and 4 assessme nt reviews conducted	Developmen t of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted	Approved performan ce compacts for all employees reporting to the Director and 1 performan ce review conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	1 performan ce review conducted	1 performance review for 6 Managers conducted	Achieved	NONE	NONE

cial Viability

able, Ethical and Developmental State

cial viability

l Financial Management

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
er of risk ement	04 01 risk managem ent reports	04 risk managemen t reports	01 risk managem ent report	1 risk management report	01 risk managem ent report	0 risk management report	Not Achieved	None	None
r of mental gs cted	04 departmen tal meetings conducted	04 departmenta l meetings conducted	01 departmen tal meeting conducted	01 departmental meeting conducted	01 departmen tal meeting conducted	1 departmental meeting conducted	Achieved	None	None

TRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: TECHNICAL SERVICES

ical Services (Service Delivery and Infrastructure Development)

ved access to basic services

ion of basic Services

ion of basic Services

mance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
iance to Municipal mance ement work	05 performance compacts were developed, and 4 assessment reviews conducted	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	1 performance review conducted	1 performance review for 5 Managers conducted	Not Achieved	None	None
r of risk ement	04 01 risk management reports	04 risk management reports	01 risk management report	1 risk management report	01 risk management report	1 risk management report	Not Achieved	None	None

ical Services (Service Delivery and Infrastructure Development)

ved access to basic services

sion of basic Services

sion of basic Services

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
rement and s on nentatio f the ement	The procureme nt plan submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurem ent Plan	1Report on monitoring of Procurement Plan	Monitoring of Procurem ent Plan	Monitoring of Procurement Plan	Achieved	None	None
er of mental ngs cted	12 meetings	12 meetings	3 meetings	3 meetings held	3 meetings	3 meetings	Achieved	None	None
er of reports MIG, 12 12 12 RBIG)	48 reports	60 reports	15 reports	15 reports	15 reports	15 reports	Achieved	None	None
er of ess ical s	15 business plans/Tec hnical reports	30 business plan/ Technical reports	10 business plans	0 business plans	6 Business plans	-	Not Achieved	-	-

GOVERNANCE AND PUBLIC PARTICIPATION: PMS, IDP, RISK, IA & COMMUNICATION

Governance

pable, Ethical and Developmental State

utional

ing integrated development planning and integrated Human settlement
ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
er of gs to r the nance all ments	12 Meetings to monitor the performance of all departments	12 Meetings to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	1 Meeting to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	02 Meetings to monitor the performance of all departments	Not Achieved	Only two SMT meeting held, the other two never set affected by many communities meeting and events	To b prioritised during thir quarter
iance to Municipal mance ement work	05 performance compacts developed , and 4 assessment reviews conducted	Development of performance compacts for all employees reporting to the MM and 4	Approved performance compacts for all employees reporting to the Director	Approved performance compacts for all employees reporting to the Director and 1 performance	1 performance review conducted	1 performance review conducted	Achieved	None	None

Governance

pable, Ethical and Developmental State

utional

ring integrated development planning and integrated Human settlement
ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
		assessment reviews conducted	and 1 performance review conducted	review conducted					
er of hops cted the sation.	12 PMS workshops conducted in 2022/2023	12 PMS workshops by June 2024	03 PMS Workshops	3 PMS Workshops conducted	03 PMS Workshops	03 PMS Workshops	Achieved	None	None
er of task sittings	02 task Team meetings held in 2022/2023	4 Task Team Meetings	01 Task Team meeting	1 Task Team meeting	01 Task Team meeting	0 Task Team meeting	Not achieved	Task team meeting was postponed due to strategic session.	To b conducted during thi quarter.
process approved quarter	Approved process plan	1 approved process plan	Approved IDP Process plan	1 Approved IDP Process plan	-	-	-	-	-

Governance

able, Ethical and Developmental State

tional

ing integrated development planning and integrated Human settlement
ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
er of IDP Analysis s oped	2 Reports	IDP Mapping report	-	-	Final Gap application report and functional GIS system	Final Gap application report and functional GIS system completed in 2021	Not achieved	Project concluded in 2021	Must b removed from th SDBIP
er of s on gamation DF and	1 report on amalgamation of SDF and IDP	1 Final alignment report and functional GIS system	1 Final alignment report and functional GIS system	1 Final alignment report and functional GIS system	-	-	-	-	-
2023 al plan three-year gic plan oved by Audit mittee	2022/2023 annual plan and three-year strategic plan approved by the Audit Committee	2023/2024 annual plan and three-year strategic plan developed and approved by the Audit Committee.	-	-	-	-	-	-	-
nission of terly rts to agement AC	4 Quarterly reports to management and	4 Quarterly reports to be management and AC	1 Report	1 Report	1 Report	1 Report	Achieved	None	None

Governance

;able, Ethical and Developmental State

utional

ing integrated development planning and integrated Human settlement
ild a capable and high-performing municipality

rmance tor	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
	AC were submitted								
er of s on nentatio f audit ittee tions.	4 reports on the implementation of audit committee resolutions were developed	4 reports on the implementation of audit committee resolutions to be submitted	1 Report	1 Report	1 Report	1 Report	Achieved	None	None
er of ittee igs	7 Audit committee meetings held	6 Audit committee meetings to be held	2 Meetings	2 Meetings conducted	2 Minutes	2 Minutes	Achieved	One meeting targeted	One meetin Targeted
er of s to il	5 Reports to council	4 Reports to council	1 Report	2 Report	1 Report	1 Report	Achieved	None	None

Governance

pable, Ethical and Developmental State

tutional

ring integrated development planning and integrated Human settlement
uild a capable and high-performing municipality

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correctiv Measures
ber of risk gement mentatio plan loped	01 Risk Management Implementation Reports and four monitoring action plan reports	01 Risk Management Implementation Plan	01 Risk Management Implementation Plan	1 Risk Management Implementation Plan	01 Risk Management Implementation Plan	01 Risk Management Implementation Plan	Achieved	None	None
nber of : agement orts		04 Risk Management reports	01 Risk Management report	1 Risk Management report	01 Risk Management report	01 Risk Management report	Achieved	None	None
nber of rational register eloped by quarter ployees nducted.	Strategic risk register for 2023/2024 developed	04 Operational risk register reports	01 Updated Operational Risk Register Action Plan	1 Updated Operational Risk Register Action Plan	01 Updated Operational Risk Register Action Plan	01 Updated Operational Risk Register Action Plan	Achieved	None	None
mber of risk nmittee ings	04 Risk Committee Meetings Held	04 Risk Meetings	01 Risk Committee Meeting	1 Risk Committee Meeting	01 Risk Committee Meeting	01 Risk Committee Meeting	Achieved	None	None

Governance

pable, Ethical and Developmental State

utional

ring integrated development planning and integrated Human settlement
ild a capable and high-performing municipality

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
mer care laints gement ings held.		4 Customer care and complaints managemen t meetings held.	1 customer care and complaints managem ent meeting	1 customer care and complaints management meeting	1 customer care and complaints managem ent meeting	1 customer care and complaints management meeting	Achieved	None	None
ber of a ment and es to be d, ded on website social ia unts	-	12 Media statements and notices uploaded on website and social media pages.	3 Press media statement s and notices uploaded on website and social media pages	3 Press media statements and notices uploaded on website and social media pages	3 Press media statement s and notices uploaded on website and social media pages.	3 Press media statements and notices uploaded on website and social media pages.	Achieved	None	None
ber of sletters uced and ibuted	-	40 000 copies of newsletters produced and circulated	10000 newsletter s produced and distributed .	10000 newsletters produced and distributed.	10000 newsletter s produced and distributed .	10000 newsletters produced and distributed	Achieved	None	None

Governance

pable, Ethical and Developmental State

tutional

ring integrated development planning and integrated Human settlement
uild a capable and high-performing municipality

ormance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
ber of rts on the ementatio the SLA's ed with media es.		3sugned contracts/service level agreements with the local media houses and monitored the implementation/service provided.	Media coverage and production and supply of reports supporting the work done	1 Media coverage and production and supply of reports supporting the work done	Media coverage and production and supply of reports supporting the work don	Media coverage and production and supply of reports supporting the work don	Achieved	None	None
elopment water vices elopment n	New target	Development of water services development plan	Collect data for development of water services development plan	Data on development of water services development plan not yet collected	Collect data for development of water services development plan	Collect data for development of water services development plan	Achieved	We need to appoint a Service Provider to update the WSDP and develop Water and Sanitation Master Plan, see the attached tender document	We need fast truck procurem processe

l Governance

ipable, Ethical and Developmental State

itutional

ring integrated development planning and integrated Human settlement
uild a capable and high-performing municipality

rmance ator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
lopment ater and ation es (free , indigent, and ation)	New target	Approved water and sanitation policies	Attend the workshop on water and sanitation policy	Draft water services policy developed	Attend workshop on water and sanitation policy	Attend workshop on water and sanitation policy	Achieved	None	None
ial report water ces sion	New target	Annual performance report of water service provision	Draft service level agreement between WSA and WSP	Draft service level agreement between WSA and WSP	Approved WSA and WSP service level agreement	Approved WSA and WSP service level agreement	Achieved	None	None
lopment eview of r and ation ter plan	New target	Developmen t of water services master plan	Collect data and informatio n for developm ent of master plan	Collect data and information for development of master plan done	Collect data and informatio n for developm ent of master plan	Collect data and information for development of master plan done	Achieved	None	None

The purpose of this 2023/2024 Midterm Performance Report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.

The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs.

Regardless of this, it is anticipated that this plan does justice to the situation on the ground and that it achieves what it purports to achieve.

5. AUTHORISATION AND APPROVAL OF THE MIDTERM PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		25 JANUARY 2024
EXECUTIVE MAYOR	NXUMALO C.S.	APPROVED		25 JANUARY 2024