



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.

1.	MUNICIPALITY STRATEGY	4
1.1.	Municipality Vision.....	4
1.2.	Municipality Mission.....	4
1.3.	Municipality Core Values.....	4
1.4.	Municipal Goals and Strategic Objectives.....	4
2.	TOP-LAYER OF THE SDBIP	6
2.1.	SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK.....	6
2.1.1.	Three-year revenue projections.....	6
2.1.2.	Monthly projection of revenue to be collected for each source.....	6
2.1.3.	Monthly projections of expenditure (operating and capital) and revenue for each vote. 6	6
2.1.4.	Quarterly projections of service delivery targets and performance indicators for each vote.....	6
2.1.5.	Ward information for the delivery of a specific service.....	6
2.2.	Three-year revenue projections	7
2.3.	Monthly projection of revenue to be collected for each source.....	8
2.4.	MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL).....	9
2.5.	KEY PERFORMANCE AREAS.....	10
2.6.	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.....	12
2.6.1.	Municipal Institutional Transformation And Organisational Development: Community Services.....	12
2.6.2.	Municipal Institutional Transformation And Organisational Development: Corporate Services 17	17
2.6.3.	Local Economic Development – Edpe.....	20
2.6.4.	Municipal Financial Viability And Management: Finance.....	25
2.6.5.	Infrastructure Development And Basic Services Delivery: Technical Services.....	29

3.3.	Local Economic Development: Edge	106
3.4.	Municipal Financial Viability: Finance	127
3.5.	Infrastructure Development And Basic Services Delivery: Technical Services.....	133
3.6.	Good Governance And Public Participation: Pms, Idp, Risk, Ia & Communication 135	
4.	CONCLUSION	143
5.	AUTHORISATION AND APPROVAL OF THE MIDTERM PERFORMANCE REPORT 143	

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.	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Improve the provision of basic services (Water, Electricity, Sanitation and Refuse Removal)

<p>Goal 4: Sound Financial Management.</p>	<p>development through PMS.</p> <ul style="list-style-type: none"> • 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.
<p>Goal 5: Sustainable economic growth and job creation.</p>	<ul style="list-style-type: none"> • Reduce unemployment by 3%.
<p>Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.</p>	<ul style="list-style-type: none"> • 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 2026/27
	'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
ed Assets	1 082	1 093	1 126
ermits	5 245	5 297	5 456
Revenue	2 953	2 982	3 072
	250 631	253 137	260 731
es, and forfeits	2 000	2 020	2 081
ermits	90	91	94
	19 160	19 351	19 932
Disposal of Assets	2 163	2 195	2 250
erations			
excluding capital transfers and contributions)	401 730	403 995	416 104

YEARLY 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
	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
Engineering of Services	4 178	348	348	348	348	348	348	348	348	348
	13 660	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	15 571	15 571
	255 631	21 303	21 303	21 303	21 303	21 303	21 303	21 303	21 303	21 303
Assets	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
Assets	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

12-MONTH 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	47 431 916.67
	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	37 598 583.33
	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	1 500 000.00
	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	3 333 333.33
	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33	833 333.33
	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	4 166 666.67
	-	-	-	-	-	-	-	-	-	-
TOTAL	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	121 826 750.00
	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	87 841 500.00	87 841 500.00
	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00	270 250.00
	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	220 833.33
	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	33 494 166.67
TOTAL	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	62 623 583.33
TOTAL	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	106 635 083.30

PERFORMANCE AREAS

Key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance form the strategic objectives listed in the table below.

Key Performance Area	Weight
INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
LOCAL ECONOMIC DEVELOPMENT (LED)	15%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.	20%
<ul style="list-style-type: none"> • SCM 	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
	100%

ORGANISATIONAL / TOP LAY

EARLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Community Services

Municipal Security, Education, Skills, and Health (3 & 4)

Improve sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures
Efficiency of maintenance each organizational facility	New Target	4 maintenancees conducted on 4 recreational facilities by 30 June 2024	1 maintenancee conducted on 4 recreational facilities	1 maintenancee conducted on 4 recreational facilities	1 maintenancee conducted on 4 recreational facilities	1 maintenancee conducted on 4 recreational facilities	Achieved	None	None
Efficiency of maintenance each facility	New Target	4 maintenancees conducted on 3 municipal cemeteries by 30 June 2024.	1 maintenancee conducted on 3 municipal cemeteries	1 maintenancee conducted on 3 municipal cemeteries	1 maintenancee conducted on 3 municipal cemeteries	3 maintenances conducted on municipal cemeteries	Not Achieved	None	None

Municipality

Community Services

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

Provide sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure
Continuation of awarding bursaries to students by council	4 reports on students awarded with bursaries in 2022/2023	Awarding of Bursaries to students finalized by Council by 30 June 2024	Progress to report to council: students awarded bursaries in 2022/2023	Progress to 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

Community Services

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

Improve sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure
Number of programmes, projects, or services available for vulnerable persons, elderly, and disabled	4 GBVF events/programmes implemented in 2022/2023	08 programmes; 01 meetings and 08 programmes/events/meetings by 30 June 2024	02 programme s/events meetings	08 programmes/ events meetings	02 programme s/ events meetings	5 programmes/ events meeting conducted.	Achieved	None	None
Finalization and approval of Indigent applications and policy by the council by 30 June 2024		Finalization and approval of Indigent applications and policy by the council by 30 June 2024	Approval of indigent register and policy by the council	1 Approval of 2023/2024 indigent register reviewed policy by the council	-	-	-	-	-

Community Services

Library, Education, Skills, and Health (3 & 4)

Community Safety and Community Welfare

Investment in Resources for an Improved and Conducive Environment, Public Safety, and Community Welfare

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure
Number of reports on library programs, events/school visits	12 reports on library programs, events/school visits 2022/2023	08 Library outreach programs 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
Number of disaster awareness campaigns conducted	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
Number of summons issued	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

Community Services

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

Improve sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure
Number of safety inspections (roadblocks) conducted	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
Revenue attributed by all	R40M revenue amount collected in 2022/2023	R42M revenue amount collected by 30 June 2024	R10.5M revenue collected	R 15, 176.52 revenue collected	R10.5M revenue collected	R15 600 525.65 revenue collected	Achieved	None	None
Number of learners & drivers to be tested in all	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

MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE

Corporate Services

Stable, Ethical, and Developmental State

Operational

Build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure:
Number of staff trained as per WSP.	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
Submission of TA	1 WSP submitted to LGSETA in 2022/2023	1 WSP submitted to LGSETA by 30 April 2024	-	-	-	-	-	-	-
Number of misconduct cases reported to COGTA	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

Municipality

Rate Services

able, Ethical, and Developmental State

ditional

ild a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measure
	in 2022/2023	30 June 2024	-	-	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 EE Reports to the Dept. of Employment and Labour by 31 Dec 2022	1 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 Mayoral Imbizo held in 2021/2022	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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures
Number of reports for staff wellness educational programs implemented.	04 reports for staff wellness educational programs in 2022/2023	4 wellness educational programs conducted by 30 June 2024	1 staff wellness educational programs conducted by 30 June 2024	1 staff wellness educational programs conducted by 30 June 2024	1 staff wellness educational program conducted	2 staff wellness educational program conducted	Achieved	None	None

LOCAL ECONOMIC DEVELOPMENT – EDPE

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and
ement and Spatial Transformation
omic growth and Job creation.

inable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for Variance	Corrective Measures
Number of projects monitored and supported in 2022/2023	08 tourism projects monitored and supported in 2022/2023	08 tourism projects monitored and supported by 30 June 2024	02 projects monitored and supported (Minisi Resort and Mariepsko p)	02 projects monitored and supported (Minisi 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
Number of SMMEs supported in 2022/2023	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

omic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Settlement and Spatial Transformation
omic growth and Job creation.

enable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures
Number of rural activities created and reported	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
Number of economic subventions/projects and	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
Number of reviews of the LED	01 report on the review of the LED	3 Activities on review of LED Strategy and	Draft LED Strategy to Council	0 Draft Strategy Council	Draft LED Strategy for Participation and	Draft Strategy done	Not Achieved	Not achieved due to lack of stakeholder commitment and limited	To be deferred to the financial through assistance

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and
agement and Spatial Transformation
omic growth and Job creation.

nable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for Variance	Corrective Measures
Number of new business licenses issued as per applications received	Strategy in 2022/2023	adopted by Council	15 new business licenses issued	15 new business licenses issued	Consolidation of Inputs 15 new business licenses issued	23 new business licenses issued	Achieved	human resource as the strategy was reviewed internally. 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	suitable consultant review LED Strat
Number of business licenses renewed	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

omic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and
agement and Spatial Transformation
omic growth and Job creation.

inable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures
Number of operations conducted	07 operations and 930 inspections conducted in 2022/2023	08 Operations and 1000 inspections conducted by 30 June 2024	02 Operations and 250 inspections conducted	02 Operations and 294 inspections conducted	02 Operations and 250 inspections conducted	2 Operations and 251 inspections conducted	Achieved	renew their licenses.	None
Number of business signs for a clean safe environment.	12 Awareness on clean and safe environment campaign held in 2022/2023	12 Awareness campaign held on the clean and safe environment by 30 June 2024	3 Awareness campaigns on clean and safe environment	3 Awareness campaigns on clean and safe environment	3 Awareness campaigns	4 Awareness campaigns	Achieved	Additional Campaigns was a request by other stakeholders.	None

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; an
ement and Spatial Transformation
omic growth and Job creation.

nable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for Variance	Corrective Measures
Number of households with access to waste collection services to reduce the backlog	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	1625 households provided with waste collection	1000 households provided with waste collection	1625 households provided with waste collection	Achieved	625 Additional bins were provided	None

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Financial Viability

Stable, Ethical, and Developmental State

Financial viability

Financial Management.

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
It is expected	R 367 000 0 collected in 2022/2023	R200 000 collected by 30 June 2024	R40 000 000	R59 326 630	R60 000 000	R131 431 049	Achieved	71 431 more revenue Collected more than projected	None
It is expected	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	-	-	-	-	-
It is expected	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

Financial Viability

Financial, Ethical, and Developmental State

Financial viability

I Financial Management.

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
04 of General Valuation /Supplementary Valuation implemented in 2022/2023	04 General Valuation /Supplementary Valuation implemented by 30 June 2024	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	Achieved	None	None
Finance MFMA stipulates	The tabling of the draft budget and approval of the final budget	-	-	-	-	-	-	-	-
of completed projects and assets verified, unbundled, barcoded, and included in FAR in 2022/2023	100% completed projects and assets verified, unbundled, barcoded, and included in FAR by 30 June 2024	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	100% completed projects and assets verified, unbundled, barcoded, and included in FAR	Achieved	None	None

Financial Viability

Financial, Ethical, and Developmental State

Financial viability

Financial Management.

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Financial statements submitted to and presented to council and Auditor General in 2022/2023	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	-	-	-	-	-
Financial reports submitted	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

Financial Viability

Financial, Ethical, and Developmental State

Financial viability

Financial Management.

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Performance of training interventions/workshop attended by all officials SCM matters in 2022/2023	01 training interventions/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 June 30 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 matters	01 Number of training interventions or workshop attended by all SCM officials on 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 interventions identified they will attend during 3rd and 4th Quarter

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									
Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Completion of Culvert at Mkhulu la Jonela)	New target	100% Completion of Bridge at Mkhulu la Jonela) (Culcata to Jonela)	100% Completion of Culvert Bridge at Mkhulu la Jonela)	100% Completion of Culvert Bridge at Mkhulu la Jonela) (Culcata to Jonela)	-	-	-	-	-
Completion of Culvert in Maviljan Hill to Matenteng)	New target	100% Completion of Bridge at Maviljan Hill B to Matenteng)	100% Completion of Culvert Bridge at Maviljan Hill B to Matenteng)	100% Completion of Culvert Bridge at Maviljan Hill B to Matenteng)	-	-	-	-	-

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of Culvert at Lillydale (Jonglianga)	New target	100% Completion of Culvert Bridge at Lillydale (Jonglianga)	100% Completion of Culvert Bridge at Lillydale (Jonglianga)	100% Completion of Culvert Bridge at Lillydale	-	-	-	-	-
Completion of Culvert at Dwarloop (Motibidi to Masakeng)	New target	100% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	-	-	-	-	-

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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)	-	-	-	-	-
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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of rehabilitation of internal streets at Malubana	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	-	-	-	-	-
Completion of Culvert at Ndimande	New target	100% Completion of Bridge at Ndimande Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Ndimande Primary	0 Completion of Bridge at Ndimande Primary	Not Achieved	Delays in procurement processes	Accelerate Advertisin and appointment service providers the duration months

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of Culvert at Mkhethse Primary 2015	New target	100% Completion of Bridge at Mkhethse Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Mkhethse Primary	0 Completion of Culvert Bridge at Mkhethse Primary	Not Achieved	Delays in procurement processes	Accelerating Advertising and Appointment of providers the procurement duration months
Completion of Culvert at Mambumbu 2012	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	Accelerating Advertising and Appointment of providers the procurement duration months

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of Culvert at Moreipuso - Ward	New target	100% Completion of Bridge at Moreipuso	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Moreipuso	0 Completion of Culvert Bridge at Moreipuso	Not Achieved	Delays in procurement processes	Accelerating Advertising and Appointment of service providers the procurement duration in months
Completion of Culvert at - Ward 4	New target	100% Completion of Bridge at Oakley Graveyard	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Oakley Graveyard	0 Completion of Culvert Bridge at Oakley Graveyard	Not Achieved	Delays in procurement processes	Accelerating Advertising and Appointment of service providers the procurement duration in months

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance for	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measure
Completion of Culvert at Tiabekisa	New target	100% Completion of Bridge at Tiabekisa	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Tiabekisa	0 Completion of Bridge at Tiabekisa	Not Achieved	Delays in procurement processes	Accelerate Advertising and Appointment of providers the duration months
Completion of Culvert at Khulong Primary Ward	New target	100% Completion of Bridge at Khulong Primary	20% Construction progress	0 Construction progress	100% Completion of Culvert Bridge at Khulong Primary	0 Completion of Bridge at Khulong Primary	Not Achieved	Delays in procurement processes	Accelerate Advertising and Appointment of providers the duration months

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measure
New target	100% Completion of Paving at PMU Head Office	20% Construction progress	100% Construction progress	100% Completion of Paving at PMU Head Office	100% Completion of Paving at PMU Head Office	Achieved	Target Achieved During First Quarter	None
New target	90% construction progress of reticulation and yard meter connection at Phendulani and Moses	100% completion of reticulation and yard meter connection at Phendulani and Moses	94% completion of reticulation and yard meter connection at Phendulani and Moses					

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 rolle 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
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

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of water reticulation 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 contractor to expedite implementation of the project
Completion of water reticulation at	New Target	100% completion of water reticulation at Eglington (share)	-	-	30% construction progress of the water reticulation project at Eglington (Share)	0 construction progress of the water reticulation project at Eglington (Share)	Not Achieved	The project has not yet started as the Department of water and sanitation is reviewing the technical report	The Department to expedite approval of technical report

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	50% construction progress water reticulation at somerset	-	-	10% construction 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 sanitation and technical report is reviewing the technical report	The Department expedite approval of technical report
New Target	50% construction progress of water reticulation at Huntington	-	-	10% construction 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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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	-	-	-	-	-
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 will finalize implementation of water conservation demand

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
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	-	-	-	-	-
New Target	50% construction progress of water reticulation at Ka Zitha Nkomo	-	-	20% construction progress of provision of water reticulation at Ka Zitha	0 construction progress of water reticulation at Ka Zitha	Not Achieved	The contractor was appointed late	The contractors have appointed they have expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of water reticulation at Jame and	New Target	50% construction progress of water reticulation at Jameyane and Zombo	-	-	20% construction progress of provision of water reticulation at Jameyane and Zombo	0 construction progress of water reticulation at Jameyane and Zombo	Not Achieved	The contractors were appointed late	The contractors appointed, they expedite implementation of the project
Completion of water reticulation at Tiakeni	New Target	50% Construction progress of water reticulation at Kurhula and Tiakeni	-	-	20% Construction progress of provision of water reticulation at Kurhula and Tiakeni	0 Construction progress of water reticulation at Kurhula and Tiakeni	Not Achieved	The contractors were appointed late	The contractors have appointed they expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	50% of Construction progress provision of water reticulation at Sigagula	-	-	20% construction progress of provision of water reticulation at Sigagula	0 construction progress of water reticulation at Sigagula	Not Achieved	Late appointment of contractors	The contractors have been appointed they expedite the implementation of the project
New Target	50% construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	-	-	20% Construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	0 Construction progress of bulk water supply at Mamelodi and Kgapamadi	Not Achieved	Late appointment of contractors	The contractors have been appointed they expedite the implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	30% completion of the provision of water reticulation at Agincourt	-	-	-	-	-	-	-
New Target	100% completion of water reticulation at Athurstone George Bizos	-	-	20% construction in 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 appointment of the contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of meter installation 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 implementation of the project
Completion of reticulation at Edinburgh	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 implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	50% construction progress of provision of water at Dwarsloop new sites	-	-	-	-	-	-	-
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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	100% completion of water reticulation at Shatale RDP Extension	-	-	50% construction in 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 appointment a ser provider
New Target	100% development of water services laboratory designs	50% development of water services laboratory designs	0 development of water services laboratory designs	50% development of water services laboratory designs	0 Completion for development of water services laboratory designs	Not Achieved	delay in appointment of a service provider	FastTrack appointment a ser provider

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	100% completion of construction of a reservoir and connection into a bulk pipeline at Nkanini and Cunningsmoore	50% construction progress on the construction of a reservoir and connection into a bulk pipeline and connection into a bulk pipeline Nkanini and Cunningsmoore	0 construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmoore	30% construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmoore	0 construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmoore	Not Achieved	Delay in advertisement and appointment of contractor	FastTrack appointment a provider
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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 acceleration plan developed
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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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	-	-
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 advertisement and appointment of a contractor	FastTrack appointmer a contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New target	30 % Progress on the implementation of 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 implementation methodology
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 advertisement and appointment of a contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 advertisement and appointment a contractor
New target	100 % completion of modification of Acomhoek raw water pump station	-	-	10 % progress on modification of Acomhoek raw water pump station	0 progress on modification of Acomhoek raw water pump station	Not Achieved	Delay in advertisement and appointment of a service provider	FastTrack advertisement and appointment a contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 advertisement and appointment a contractor
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 advertisement and appointment a service provider

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 Hluvukani Region Ward 34	54% construction progress of paving of internal streets at Hluvukani 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
50% construction progress of paving of internal streets project at 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 municipality in the process of appointing new contractor to complete the outstanding work

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 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	-	-	-	-	-
New Target completion paving internal project Mavilijan ward	80% construction progress of paving of internal streets at Mavilijan at Ward 09	-	-	30% construction progress of paving of internal streets project at Mavilijan ward 09	30% construction progress of paving of internal streets project at Mavilijan ward 09	Not Achieved	The contractor was appointed late	The contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
55% construction progress 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	-	-	-	-	-
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 paving of internal streets at Casteel Ward 16	95% completion of the paving of internal streets at Ward 16	-	-	-	-	-

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of paving streets in Makhitsane ward 17	48% Construction progress of tarring of internal streets at Acomhoek ward 17	100% completion of tarring internal streets at Acomhoek ward 17	80% Construction progress of tarring of internal streets at Acomhoek ward 17	40% Construction progress of tarring internal streets at Acomhoek Ward 17	100% completion of tarring of internal streets at Acomhoek Ward 17	0 completion of tarring of internal streets at Acomhoek Ward 17	Not Achieved	The project was not moving due to the termination of the main contractor	The municipality has advertised project, project closed evaluation done pent adjudicator
Completion of streets in Makhitsane ward 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	80% construction progress of paving internal streets at Ward 23 cork	-	-	30% construction progress of paving internal street at ward 23 Cork	7.5% Construction of paving of internal street at ward 23 Cork	Not Achieved	Late appointment of contractor	The contractor to expedite implementation of the project
New Target	80% Construction progress of internal streets project at Lillydale Region ward 25 Just	-	-	30% construction 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	80% Construction progress of paving of internal streets at Alexandria and Brantam	-	-	30% construction progress in 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 contractor to expedite implementation of the project
70% Construction progress of Tarring of internal streets project at Agincourt	100% completion of Tarring 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
64% construction of paving of internal streets at project at Marite Bakutswa to ka Mona	100% Completion of the paving of internal streets at Marite Bakutswa ka Mona	100% Completion of the paving of internal streets at Marite Bakutswa ka Mona	76% Completion of the paving of internal streets at Marite Bakutswa ka Mona	-	-	-	-	-
50% construction progress of internal streets project at Acomhoek ward 21 at Buffelshoek	100% completion of tarring internal streets at Acomhoek Ward 21 at Buffelshoek	80% construction progress of tarring internal streets at Acomhoek ward 21 at Buffelshoek	63% construction progress of tarring internal streets at Acomhoek ward 21 at Buffelshoek	100% completion of tarring of internal streets at Acomhoek at ward 21 at Buffelshoek	88% completion of tarring internal streets at Acomhoek at ward 21 at Buffelshoek	Not Achieved	Late appointment of contractor	The contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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% construction 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 contractor to expedite implementation of the project
New Target	80% construction progress of internal streets at Ward 19	New Target	80% construction progress of internal streets at Ward 19	30% construction 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)									
Improved access to basic services									
Provision of basic Services									
Provision of basic Services									
Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures	
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	-	-	-	-	-	-
75% Completion of tarring of Mariepsko 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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	80% construction progress of paving of internal streets at Buyisonto Ward 10	-	-	30% Construction 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 contractor to expedite implementation of the project
New Target	80% construction progress of paving of internal streets at Ward 8 Ga motibidi	-	-	30% Construction 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of paving of streets in Hluvukani ward 33	New Target	80% construction progress Paving of internal streets at Hluvukani Eglington ward	-	-	30% construction progress of paving of internal streets at Hluvukani Eglington Ward 33	0 construction progress of paving internal Hluvukani Eglington Ward 33	Not achieved	None	None
Completion of paving of streets in ward 35 at Cuningmoore	New Target	80% construction progress of Paving of internal streets at ward 35 at Cuningmoore	-	-	30% construction progress of paving of internal streets at ward 35 at Cuningmoore	0 construction progress of paving internal ward 35 at Cuningmoore	Not Achieved	Late appointment of contractor	The contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	80% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	-	-	30% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	0 construction progress of paving internal streets at ward 32 at Zoeknog and Wales	Not Achieved	Late appointment of contractor	The contractor to expedite implementation of the project
New Target	80% construction progress of Paving of internal streets at ward 07 Thabakgolo and Masakeng	-	-	30% construction progress of paving of internal streets at ward 07 Thabakgolo and Masakeng	0 construction progress of paving internal streets at Thabakgolo and Masakeng	Not Achieved	Late appointment of contractor	The contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	100% completion of Paving internal streets at new forest	10% construction progress of Paving of internal streets at New Forest	0 construction progress of Paving of internal streets at New Forest	30% construction 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 contractor to expedite implementation of the project
0% 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	70% construction 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 contractor to expedite implementation of the project

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
36% Construction progress of construction municipal head office building	100% Completion of 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 cashflow challenges and non-compliance	The municipality will put contractor terms ensure project completion within current financial year
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 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 municipality put contractor terms ensure the project completed time

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
100% design of construction completed in 2022/2023	100% Completion of Mhisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	40% Construction progress Mhisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	0 Construction progress Mhisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	60% Construction progress Mhisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	0 Construction progress Mhisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	Not Achieved	The contractor is not appointed due to financial constraints	The Municipality will allocate money in the next financial year
100% designs of sites in Dwarssloop Completed in 2022/2023	100% Servicing of sites in Dwarssloop.	30% Construction progress of servicing of site in Dwarssloop	0 construction progress of servicing of the site in Dwarssloop	60% construction progress of servicing of the site in Dwarssloop	0 construction progress of servicing of the site in Dwarssloop	Not Achieved	The contractor is not yet appointed due to financial constraints	The Municipality will allocate funds in the next financial year

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 performing poorly due to financial constraints	The contractor is to expedite implementation of the project
100% 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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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 contractor must expedite the implementation of the project
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 advertisement and appointment of a contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	-	-	-	-	-	-	-
Construction of sewage plant	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	-	-	-	-	-	-	-
Refurbishment of the sewer network	25% construction on refurbishment of the 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 advertisement and appointment of contractor

Technical Services (Service Delivery and Infrastructure Development)

Improved access to basic services

Provision of basic Services

Provision of basic Services

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of maintenance projects in all wards	100% Municipal Community Halls maintained in 2022/2023	100% Completion of 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
Completion of fencing of municipal infrastructure	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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New Target	100% Completion of Construction Operators' Houses	-	-	50% Progress Report on 5 Completed Construction 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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
New target	100% Completion of Renovations of 4 Ablution Facilities	-	-	50% Progress on Report on Completion of 4 Renovations to Ablution Facilities	50% Progress on Report on Completion of 4 Renovations to Ablution Facilities	Not Achieved	Draft (RFQs) Documents	Accelerate Draft Documents SCM processes
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 Building Infrastructure	30% Completion of Maintenance of 30 Municipal Building Infrastructure	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

	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Completion of 409 High Mast installed	100% of 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
Households electrified at Croquet 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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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
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**

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Reviewed IA/AC & IA by Audit Committee	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)	-	-	-	-	-
2023 plan approved by Audit Committee	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

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Score on Risk Management Index	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
Number of IDP sessions conducted	10 public participations conducted in 2022/2023	10 Public participation was conducted on 0 June 2024	-	-	5 Public participations conducted	5 Public participations conducted	Achieved	None	None
Number of IDP plans approved after	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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
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	-	-	-	-	-
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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Performance Indicators of Section 56 and 54 employees related.	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 employees in Section 56 and 54	01 Performance assessments for Quarter 4 2022/2023 conducted for all employees in Section 56 and 54	-	-	-	-	-
Performance Indicators of reports developed	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

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Water service	New target	Annual water and wastewater compliance report	Portable water compliance report	Portable water compliance report	Water and wastewater compliance report	Q1 Water and wastewater compliance report done	Achieved	None	None

DEPARTMENTAL LAYER OF THE MIDTERM PERFORMANCE

AL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT: COMMUNITY SERVI

Community Services

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

Strengthen public safety and community welfare

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

Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for Variance	Corrective Measures
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
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, 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
07 Youth Affairs, events or programs	04 programs and Youth	01 program and 01 meetings	3 programs	01 program and 01 meeting	1 program and 01 meeting	Achieved	None	None

Community Services

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

Invest in sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Invest in sound public safety and community welfare	4 Reports on HIV & TB Programs implemented and submitted in 2022/2023	10 HIV & TB Programs 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
Invest in resources for an improved and conducive environment, public safety, and community welfare	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

Community Services

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

to ensure sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Performance of the paupers' burial services	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
Performance of the library services	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
Performance of the monthly reports submitted in 2022/2023	12 monthly reports submitted in 2022/2023	08 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

Community Services

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

Investment in sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of fire inspections conducted in compliance with fire prevention codes in 2022/2023	200 inspections conducted in 2022/2023	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
Number of fire rescue calls received and attended in 2022/2023	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

Community Services

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

Invest in sound public safety and community welfare

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

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of fire awareness campaigns conducted in 2022/2023	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
Number of reports on disaster relief materials issued in 2022/2023	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
Number of disaster management meetings held in 2022/2023	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

Community Services

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

Invest in sound public safety and community welfare

Invest in the resources for an improved and conducive environment, public safety, and community welfare

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of reports for By-law's operations and compliance submitted in 2022/2023	12 reports for By-law's operations and compliance submitted in 2022/2023	12 reports for By-law's operations and compliance submitted	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
Number of public transport forums held in 2022/2023	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
Number of public transport inspections conducted	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

Community Services

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

Investive sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of risk assessment reports developed in 2022/2023	4 Risk reports developed 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
Number of performance compacts developed and assessed in 2022/2023	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

Community Services

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

Investive sound public safety and community welfare

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of mental health consultations	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

LOCAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Corporate Services

Stable, Ethical and Developmental State

Operational

Identify a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Number of staff on updated establishment reviewed program	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
Number of individual job descriptions appointed in 2022/2023	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 organization was busy reviewing the organizational structure that was only approved on the 27	The organization is currently embarking on the mass internal recruitment.

State Services

Integrity, Ethical and Developmental State

Operational

Identified a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of payroll disbursements	04 Reports on controlled attendance registers against leave registers submitted	04 Reports on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	Achieved	None	None
Number of payroll disbursements	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

Corporate Services

Capable, Ethical and Developmental State

Operational

Build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measure:
Number of labour relations workshops conducted in 2022/2023	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
Number of Labour Forum (LLF) meetings conducted	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
Number of Occupational Health and Safety (OHS) Committee Meetings 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

State Services

Health, Ethical and Developmental State

Professional

Lead a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of employees by medical profession 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
Trainers	43 counsellors trained as per WSP 2022/2023	70 counsellors trained as per WSP by 30 June 2024	10 counsellors trained as per WSP	14 counsellors trained as per WSP	10 counsellors trained as per WSP	2	Not Achieved	Delay in the appointment of a panel of providers	Fast-track the SCM processes

ate Services

ble, Ethical and Developmental State

ional

d a capable and high-performing municipality

Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
27 learners placed for internship programme for 2022/2023	30 learners placed by June 2024	-	-	-	-	-	-	-
41 Officials awarded with bursaries in 2022/2023	45 Officials to be awarded with bursaries	-	-	Issuing of advertise ment or notice of bursaries	1 Bursary advertised	Achieved	None	None

ate Services

able, Ethical and Developmental State

tional

id a capable and high-performing municipality

formance or	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
r on the EE council	04 reports on implement ation of the EE Plan submitted to council	04 reports on implementati on of the EE Plan submitted to council	1 report on implement ation of the EE Plan submitted to council	1 report on the implementatio n of the EE Plan submitted to council	1 report on implement ation of the EE Plan submitted to council	1 report on implementatio n of the EE Plan submitted to council	Achieved	None	None
r of support for rees ited	04 social support programs for employee conducted 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

Corporate Services

Capable, Ethical and Developmental State

Operational

Build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Number of updated contract registers submitted.	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
Number of reports on litigations, liabilities and claims submitted to council	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

ate Services

ble, Ethical and Developmental State

ional

d a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Performance of fleet management to council in 2021/2022	04 fleet management reports submitted to council in 2021/2022	04 fleet management reports submitted to council by 30 June 2024	1 fleet management report submitted to council	1 fleet management report submitted to council	1 fleet management report submitted to council	1 fleet management report submitted to council	Achieved	None	None
Performance of fleet management to council	04 reports on the implementation of the approved File Plan submitted to council	04 reports on the implementation of the approved File Plan submitted to council	1 report on the implementation of the approved File Plan submitted to council	1 report on the implementation of the approved File Plan submitted to council	1 report on the implementation of the approved File Plan submitted to council	1 report on the implementation of the approved File Plan submitted to council	Achieved	None	None

Corporate Services

Capable, Ethical and Developmental State

Stratificational

Build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measure
Number of reports on insurance cover	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
Number of ordinary council sittings held	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

State Services

able, Ethical and Developmental State

tional

id a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Resolution Implementation Reports submitted to council.	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
Consolidated ward committee reports to be submitted to council.	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

ate Services

ible, Ethical and Developmental State

ional

d a capable and high-performing municipality

ance 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 tee js entatio ICT	04 ICT Steering Committee meetings on Implement ation of ICT Charter	04 ICT Steering Committee meetings on the Implementati on of ICT Charter	1 ICT Steering Committee meeting on Implement ation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implement ation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	Achieved	None	None
r of ICT on the entatio strategic and plan to	04 ICT reports on implement ation of strategic plan and action plan to Council held	04 ICT reports on implementati on of strategic plan and action plan to Council	1 report on implement ation of strategic plan and action plan to Council	1 report on implementatio n of strategic plan and action plan submitted to Council	1 report on implement ation of strategic plan and action plan to Council	1 report on implementatio n of strategic plan and action plan to Council	Achieved	None	None

ate Services

ible, Ethical and Developmental State

ional

d a capable and high-performing municipality

ance 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 istered	New Target	36 Backups implemented and registered on the Backup Register	9 Backups were implement ed and registered on the Backup Register	12 Backups implemented and registered on the Backup Register	9 Backups implement ed and registered on the Backup Register	11 Backups implemented and registered on the Backup Register	Achieved	None	None
ance to unicipal nance ment work	5 Performan ce compacts developed and assessed in 2022/2023	Developmen t performance compacts for all employees reporting to the Director and 4 assessment reviews conducted.	Approved performan ce compacts for all employees reporting to Director signed. Assesse ment of the previous year.	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Performan ce review for first quarter.	08 review performance compact of 7 managers and 1 secretary	Achieved	None	None

ate Services

able, Ethical and Developmental State

tional

id a capable and high-performing municipality

ance or	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
or 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 implemmentatio n of Procurement Plan	Monitoring of Procurem ent Plan	Monitoring of Procurement Plan done	Not Achieved	None	None

Corporate Services

Capable, Ethical and Developmental State

Stratification

Build a capable and high-performing municipality

Key Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Correct Measure
Number of departmental meetings held	04 departmental meetings conducted	04 departmental meetings to be conducted.	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Achieved	None	None

ECONOMIC DEVELOPMENT: EDPE

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Stable economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Percentage of businesses marketing themselves	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

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Table showing economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Community development and job creation at the Site	New target	Development of a feasibility 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	-	-	-	-	-
Number of Forums 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
Number of rural projects supported and monitored	09 projects supported and monitored	08 agricultural projects monitored and supported	02 Agricultural projects monitored and supported (Zoeknog and Mottomobe)	2 Agricultural projects monitored and supported (Zoeknog and Mottomobe)	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

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, 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

able economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
ha of agricultural land for the Project	New Target	3.5 ha resuscitation of Zoeknong Coffee Project by 30 June 2024	Stakeholder engagement and consultation	1 Stakeholder engagement and consultation	-	-	-	-	-
Completion of fencing Pfulkani area	New Target	Completion of 15km fencing at Pfulkani Hoxani Irrigation Scheme by 30 June 2024	Terms of Reference and requisition	1 Terms of Reference and requisition	-	-	-	-	-
Development of agro processing facility	New target	Development of agro processing feasibility study completed by 30 June 2024	Development of Terms of Reference and Requisition	1 Report on development of Terms of Reference and Requisition	-	-	-	-	-

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

Community development and job creation Spatial planning, Settlement and Local Government Infrastructure. Development; and Human Settlements Land Use Management and Spatial Transformation
Community growth and job creation. A safe and healthy environment

Table economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Rate of economic growth and job creation	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
Rate of economic growth and job creation	06 Awareness workshops conducted	04 Awareness workshops conducted	01 Awareness workshop	1 Awareness workshop	01 Awareness workshop	01 Awareness workshop	Achieved	None	None

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Enable economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Number of Environmental Clubs supported	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
Number of Environmental Clubs supported	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

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

nable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Number of workshops initiated, recycling stations established	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 established	1 Recycling Stations established	Achieved	None	None
Number of illegal dumps cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	4 illegal dumps cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	Achieved	None	None

UMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, 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

table economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Number of workshops	4 Workshops conducted	4 Change Workshops to be held	1 Climate Change Workshops to be held	1 Change Workshops held	1 Climate Change Workshops to be held	2 Change Workshops to be held	Achieved	Additional workshop was through the request of DARDLEA	None
Number of water treatment plants 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

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

Community development and job creation Spatial planning, Urban Settlement and Local Government Infrastructure, Economic Development; and Human Settlements Land Use Management and Spatial Transformation
Economic growth and Job creation. A safe and healthy environment

Enable economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Number of sites audited	2 Water Purification Plants audited	12 Water Purification Plants audited	3 Water Purification Plants audited	3 Water Purification Plants audited	3 Water Purification Plants audited	3 Water Purification Plants audited	Achieved	None	None
Number of sites audited	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

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, an 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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Number of operational projects with environmental risations identified	24 Developmental projects verified	52 Developmental projects verified	13 Developmental projects verified	13 Developmental projects verified	13 Developmental projects verified	13 Development projects verified	Achieved	None	None
Number of workshops, and tools support providers	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

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Enable economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Rate of completion of regional landfills	04 reports on phase two of regional landfill site construction completed	04 reports on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site construction compiled	1 report on phase 3 of regional landfill site construction compiled	Not Achieved	None	None
Rate of completion of regional landfills	04 reports on EPWP Programme submitted to Department of Public Works	04 reports on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to Department of Public Works	Achieved	None	None

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Sustainable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measure
Number of reports on data collected and committed to RE	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
Number of reports on public education, awareness, and enforcement of	04 reports 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

omic 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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Number of workshops for communities and traditional authorities	2 Workshops held for 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
Number of workshops for communities and traditional authorities	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 third quarter

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

Community development and job creation Spatial planning, Human Settlements and Local Government Infrastructure. Human Settlements Development, and Human Settlements Land Use Management and Spatial Transformation
Community growth and job creation. A safe and healthy environment

Community economic growth and job creation

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

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic 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

enable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Number of notices issued for applications	40 notices issued	40 notices issued	10 notices issued	6 notices issued	10 notices issued	10 notices issued	Achieved	None	None
Number of notices issued for applications	3 plans layout drawn	3 reports on stages for submission of General Plans for Meetsi, Seville and Masana	-	-	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic transformation and job creation Spatial planning, 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

nable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reason for variance	Corrective Measures
Submitted and approved for Orinoco and Croquetlawn	3 plans drawn	Submitted inception and Status quo reports for Cuningmoo re and Orinoco and Croquetlawn	-	-	-	-	-	-	-
Approved planning application and identification for loop	Precinct Plans	Approved town planning application for Rezoning and Consolidation of sites for Dwarssloop	-	-	Submission of town planning application for Rezoning and Consolidation of sites for Dwarssloop -A by December 2023	1	Not Achieved	None	None

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Sustainable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measure
Completion and status reports on renewal of the	SPLUMA	Inception and Status Quo reports on review of the SDF	-	-	-	-	-	-	-
Draft and final precinct plan Hluvukani Lillydale and Ilamahashe precinct investment	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

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Stable economic growth and job creation

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Contribution to the development of the entire municipality	New target	Inception report on the development of the Infrastructure database for entire municipality	-	-	-	-	-	-	-
Development of the advertisement application Register	Outdoor Advertising application Register	Developed Outdoor advertisement Geo dataset	-	-	-	-	-	-	-

COMMUNITY DEVELOPMENT, PLANNING, AND ENVIRONMENT

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

Enable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
Implement GIS Strategy with Urban Settlements Land Use Management and Spatial Transformation	GIS Strategy	Developed Strategy with implementation Plan	-	-	-	-	-	-	-
Number of households and streets with street name poles	New target	60000 households with 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

omic transformation and job creation Spatial planning, 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

enable economic growth and job creation

Performance Indicator	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	SPLUMA	Inception and Status Quo Report for Survey Geodetic System	-	-	-	-	-	-	-
on and Quo for of	SPLUMA	Inception and Status Quo Report for Vesting of municipal assets	-	-	-	-	-	-	-

OMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT

omic 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

Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measures
ance to municipal nance ment 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.	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
er of risk ment	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

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

ustainable economic growth and job creation

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reason for variance	Corrective Measure
Procurement and contracts on implementation of the procurement plan.	Procurement plans 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
Number of departmental meetings 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

MUNICIPAL FINANCIAL VIABILITY: FINANCE

Financial Viability

Stable, Ethical and Developmental State

Financial Viability

Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Number of additional customers billed	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
Number of projects in the pipeline	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
Number of projects in the pipeline vs. reports submitted in 2022/2023	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

Financial Viability

Financial, Ethical and Developmental State

Financial Viability

Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Payments made within 30 days	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 payments made within 30 days	96.5% payments made within 30 days	Achieved	Huge improvement in payment within 30 days which is 92.7% according to invoice date because invoiced were overdue when submitted to creditors	Institution must assist their finance department dealing with End-Users who submit invoices and confirmation late.
Number of flow projections submitted	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
Number of Inventory Valuation Reports submitted in 2022/2023	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

Financial Viability

Stable, Ethical and Developmental State

Financial viability

Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Number of audit issues identified	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
Number of reconciliations for all 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
Number of commitments registered by date	04 Accurate Commitments Registered by due date	04 Accurate Commitments Registered by due date	01 Accurate Commitments Registered by due date	1 Accurate Commitments Registered by due date	01 Accurate Commitments Registered by due date	1 Accurate Commitments Registered by due date	Achieved	None	None

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able, Ethical and Developmental State

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Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of Policies Implemented	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	-	-	-	-
Number of reports submitted	04 UIFW reports submitted	04 UIFW reports submitted	01 UIFW reports submitted	-	01 UIFW report submitted	01 UIFW report submitted	Achieved	None	None
Number of contracts submitted by the date	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

Financial Viability

Operable, Ethical and Developmental State

Financial viability

Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measure
Number of press reports on the procurement	New Target	04 reports on the SCM procurement plan	01 report on the SCM procurement plan	1 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	Achieved	None	None
Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	100% Transactions adhering to timelines as per SCM SOP	Achieved	None	None
Compliance to Municipal management network	06 performance compacts 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 6 Managers conducted	Achieved	NONE	NONE

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I Financial Management

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Performance	Quarter 2 Target	Q2 Performance	Achievement	Reasons for variance	Corrective Measures
Level of risk management reports	04 01 risk management reports	04 risk management reports	01 risk management report	1 risk management report	01 risk management report	0 risk management report	Not Achieved	None	None
Number of departmental meetings conducted	04 departmental meetings conducted	04 departmental meetings conducted	01 departmental meeting conducted	01 departmental meeting conducted	01 departmental meeting conducted	1 departmental meeting conducted	Achieved	None	None

STRUCTURE 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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Provision of financial support for municipal management work	05 performance compacts were developed, and 4 assessments and 4 reviews conducted	Development of performance compacts for all employees reporting to the Director and 4 assessments and 4 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
Provision of risk management reports	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

ision of basic Services

ision of basic Services

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
ement and on s nentatio of the ement	The procureme nt plan submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurement Plan	1Report on monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Achieved	None	None
er mental igs cted	12 meetings	12 meetings	3 meetings	3 meetings held	3 meetings	3 meetings	Achieved	None	None
er of reports MIG, 12 12 RBIG)	48 reports	60 reports	15 reports	15 reports	15 reports	15 reports	Achieved	None	None
er of ss 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

Capable, Ethical and Developmental State

Municipal

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

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
ear of igs to r the nance 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 SMT meeting held, other never set affected by many communities meeting and events	To prioritised during third quarter
iance to unicipal nance 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

municipality

Governance

Capable, Ethical and Developmental State

Municipal

Strategic Integrated development planning and integrated Human settlement
in a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of workshops conducted in the settlement.	12 PMS workshops conducted in 2022/2023	assessment reviews conducted	03 PMS Workshops	03 PMS Workshops conducted	03 PMS Workshops	03 PMS Workshops	Achieved	None	None
Number 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 be conducted during their quarter.
process approved quarter	Approved process plan	1 approved process plan	Approved IDP Process plan	1 Approved IDP Process plan	-	-	-	-	-

Governance

Stable, Ethical and Developmental State

Operational

Ensuring integrated development planning and integrated Human settlement

Building a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of IDP Analysis reports prepared	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 be removed from the SDBIP
Number of reports on amalgamation of SDF and IDP	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 Annual plan three-year strategic plan approved by Audit Committee	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.	-	-	-	-	-	-	-
Submission of quarterly reports to management and AC	4 Quarterly reports to management and AC	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**

Performance Indicator	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 tings	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 meeting 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

able, Ethical and Developmental State

tutional

ring integrated development planning and integrated Human settlement

uild a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of risk management implementation plans developed	01 Risk Management Implementation Plan 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
Number of management reports		04 Risk Management reports	01 Risk Management report	1 Risk Management report	01 Risk Management report	01 Risk Management report	Achieved	None	None
Number of operational register developed by quarter employees conducted.	Strategic risk register for 2023/2024 developed	04 Operational risk register reports	01 Updated Operational Register Action Plan	1 Updated Operational Register Action Plan	01 Updated Operational Register Action Plan	01 Updated Operational Register Action Plan	Achieved	None	None
Number of risk committee meetings	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

Public, Ethical and Developmental State

Municipality

Strategic Integrated development planning and integrated Human settlement
to build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of customer care and complaints management meetings held.	-	4 Customer care and complaints management meetings held.	1 customer care and complaints management meeting	1 customer care and complaints management meeting	1 customer care and complaints management meeting	1 customer care and complaints management meeting	Achieved	None	None
Number of statements to be added on website social media units	-	12 Media statements 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 statements 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 statements and notices uploaded on website and social media pages.	Achieved	None	None
Number of newsletters produced and distributed	-	40 000 copies of newsletters produced and circulated	10000 newsletters produced and distributed	10000 newsletters produced and distributed.	10000 newsletters produced and distributed	10000 newsletters produced and distributed	Achieved	None	None

Governance

Table, Ethical and Developmental State

Operational

Planning and integrated development planning and integrated Human settlement

and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Number of reports on the implementation of the SLA's with media houses.		3 signed 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 done	Media coverage and production and supply of reports supporting the work done	Achieved	None	None
Development of water services development plan	New target	Development of water services development plan	Collect data for development of water services development plan	Data 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, the see the attached tender document	We need fast track procurement processes

Governance

Policy, Ethical and Developmental State

Municipality

Strategic integrated development planning and integrated Human settlement
to build a capable and high-performing municipality

Performance Indicator	Baseline	Annual Target	Quarter 1 Target	Q1 Actual Performance	Quarter 2 Target	Q2 Actual Performance	Achievement	Reasons for variance	Corrective Measures
Development of water and sanitation services (free; indigent; and concession)	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
Annual performance report of water service provision	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
Development of water and sanitation master plan	New target	Development of water services master plan	Collect data and information for development of master plan	Collect data and information for development of master plan done	Collect data and information for development 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