



BUSHBUCKRIDGE
LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT 2022/2023

This Municipal Draft Fourth Quarter Performance 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 01 April 2023 to 30 June 2023. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

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1. MUNICIPALITY STRATEGY

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.3 MUNICIPALITY CORE VALUES

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

1.3.1 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	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 provision of basic services (water, Electricity, Sanitation and Refuse removal)
Goal 3: To build a capable and high performing municipality	<ul style="list-style-type: none"> • Implement performance management system. • Create awareness and buy-in to BLM strategy.

Municipal Goals	Strategic Objectives
	<ul style="list-style-type: none"> • Improve communication strategy. • Continuous assessment and staff development through PMS
Goal 4: Sound Financial Management	<ul style="list-style-type: none"> • Implement AG action plan. • Improve audit outcome to clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation	<ul style="list-style-type: none"> • Reduce unemployment by 3%
Goal 6: Mobilise resources for improved and conducive environment, public safety, and community welfare	<ul style="list-style-type: none"> • Improve awareness on public safety • Implementation of recreational programs • Tackle social issues

1.4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved IPD and budget for 2022/2023. This SDBIP will serve as a contract between the municipality (Section 54 and 56 Employees) and the community (council) on the services that the municipality commits to deliver over a period of twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. This SDBIP includes the following as guided by the Municipal Finance Management Act:

- I. Monthly projection of revenue to be collected for each source.
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

1.4.1 THREE YEAR REVENUE PROJECTIONS

	3 Year Revenue Projections		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue By Source			
Property rates	243 458 010,00	255 630 910,00	268 412 455,00
Service charges - electricity revenue	-	-	-
Service charges - water revenue	40 733 472,00	42 770 146,00	44 908 654,00
Service charges - sanitation revenue	5 138 700,00	5 530 368,00	5 806 887,00
Service charges - refuse revenue	9 379 650,00	10 068 446,00	10 571 868,00
Rental of facilities and equipment	1 000 373,00	1 050 392,00	1 102 911,00
Interest earned - external investments	27 525 660,00	28 901 943,00	30 347 040,00
Interest earned - outstanding debtors	110 180 000,00	115 689 000,00	121 473 450,00
Fines, penalties and forfeits	3 067 706,00	3 221 091,00	3 382 147,00
Licences and permits	4 932 877,00	5 179 522,00	5 438 496,00
Agency services	13 000 000,00	13 650 000,00	14 332 500,00
Transfers and subsidies	891 974 000,00	936 572 700,00	983 401 336,00
Other revenue	251 641 018,00	264 223 068,00	277 434 223,00
Total Revenue	1 602 031 466,00	1 682 487 586,00	1 766 611 967,00

1.4.2 MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

Revenue By Source	Budget Year 2022/23												Full year budget	
	July	August	Sept.	October	November	December	January	February	March	April	May	June		
Bushbuckridge Local Municipality - Monthly Revenue Projections	20 235 218,89	20 235 218,89	20 235 232,14	20 234 985,89	20 234 985,89	20 234 985,89	20 234 985,89	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	243 458 010,00
Property rates	8 024 467,60	8 306 153,44	8 170 653,09	8 150 653,91	8 069 132,84	8 288 605,68	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	40 733 472,00
Service charges - electricity revenue	389 341,09	384 622,64	380 109,38	379 436,77	378 989,25	193 064,71	506 522,53	506 522,53	506 522,53	506 522,53	506 522,53	506 522,53	506 522,53	5 138 700,00
Service charges - sanitation revenue	707 670,13	707 564,89	707 564,89	707 564,89	707 564,89	707 564,89	855 692,57	855 692,57	855 692,57	855 692,57	855 692,57	855 692,57	855 692,57	9 379 650,00
Service charges - refuse revenue	81 011,18	83 176,55	85 051,20	83 271,73	83 628,57	84 019,58	83 369,03	83 369,03	83 369,03	83 369,03	83 369,03	83 369,03	83 369,03	1 000 373,00
Rental of facilities and equipment	211 094,39	337 635,28	327 631,12	394 121,58	420 567,80	538 229,90	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	27 525 660,00
Interest earned - external investments	7 871 958,81	7 999 181,88	8 027 130,10	8 238 713,97	8 455 813,90	-	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	110 180 000,00
Interest earned - outstanding debtors	127 045,00	91 250,00	49 250,00	46 500,00	33 750,00	-	453 318,50	453 318,50	453 318,50	453 318,50	453 318,50	453 318,50	453 318,50	3 067 705,00
Fines, penalties and forfeits	337 449,87	277 375,03	238 966,17	206 985,32	252 807,28	263 487,20	559 334,35	559 334,35	559 334,35	559 334,35	559 334,35	559 334,35	559 334,35	4 932 877,00
Licences and permits	597 839,22	670 857,95	748 307,84	717 383,00	626 726,55	775 389,60	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	13 000 000,00
Agency services	367 106 338,26	2 650 000,00	-	-	424 692,48	293 524 525,00	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	891 974 000,00
Transfers and subsidies	991 314,21	771 629,15	672 305,31	517 422,26	560 037,37	482 155,29	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	251 641 018,00
Other revenue	406 674 748,65	42 514 665,70	39 642 201,24	39 677 051,32	40 248 495,82	325 102 007,74	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	1 602 031 465,00
Total Revenue														

1.4.3 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

Municipality - Monthly Capital and Operational Expenditure	Jul		Aug		Sept.		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Budget and Treasury	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667
Community Services	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667
Corporate Services	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333
EDPE	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153
Municipal Manager	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000
Technical Services	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764
Total Expenditure	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584	109 422 391	60 237 584

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

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

3. MUNICIPAL TOP AND DEPARTMENTAL LAYER

3.1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEPARTMENT (30%)

3.1.1 COMMUNITY SERVICES (15%)

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
1	Mobilise resources for improved and conducive environment, public safety, and community welfare	Implementation of recreational programs	Arts, Culture and Heritage	Heritage, cultural integration, and support to arts programmes	Number of reports on programmes, events, or meetings conducted for arts and culture programs	09 reports and 18 programmes, events or meetings conducted for arts and culture programs	4 Arts & Culture events/programmes implemented by 30 June 2023	1 Arts & Culture events / programmes implemented	2 Arts & Culture events/programmes implemented	Achieved	None	None	Internal Memo - Procurement Invitations (Stakeholders) Programme Attendance Register	Target was achieved
2		Implementation of recreational programs	Sports and Recreation	Ensure accessibility to sports and recreation	Number of Sport Recreation events / programmes	13 sports and recreation programmes, events or	8 Sport Recreation events / programmes implemented	2 Sport Recreation events / programmes implemented	3 Sport Recreation events / programmes implemented	Achieved	None	None	Internal Memo - Procurement	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3		Implement recreational programs	Sports, Arts, Culture and Recreation	Ensure accessibility to sports and recreation facilities	Number of reports on management of recreational facilities implemented	New Target meetings conducted	04 reports on management of recreational facilities	1 report on management of recreational facilities	1 report on management of recreational facilities	Achieved	None	None	Reports, attendance register, invitations, Agenda	Target was achieved
4			Municipal Cemeteries Management	Management of Municipal cemeteries	Frequency of maintenance of Municipal cemeteries and assistance of pauper's burial	04 reports on cemeteries management submitted	4 maintenance at municipal cemeteries and 1 report on the assistance of pauper's burials	1 maintenance at municipal cemeteries and 1 report on the assistance of pauper's burials	2 maintenance at municipal cemeteries and 1 report on the assistance of pauper's burials	Achieved	None	None	Reports, Requisitions, and register	Target was achieved
5			Youth Affairs	Youth development	Number of Youth events/programme	07 Youth Affairs, events or programme	04 reports on youth affairs programme	2 Youth events / programmes	2 Youth events/programme	Achieved	None	None	Internal Memo If	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/ Measurement	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
6		Tackle social issues	Community Bursary	To contribute to youth development	Finalization of the awarding of Bursaries to 40 students by Council	01 Activity and 03 reports on community bursary	Awarding of Bursaries to student finalized and approved by Council by 30 June 2023	Report on students who were awarded bursaries	1 Report on students who were awarded bursaries	Achieved	none	none	Adverts, List of students who applied, Invitation to bursary committee members, Attendance register, minutes, report to council	Target was achieved
7			HIV AND AIDS: Life Skills	To reduce number of new infections	Number of HIV/AIDS events / programmes implemented	08 programmes on HIV and AIDS conducted	04 reports on HIV & AIDS programmes conducted	2 HIV / AIDS Programmes implemented	3 2 HIV / AIDS Programmes implemented	Achieved	None	None	Reports, invitations, agenda, and attendance registers.	Target was achieved
8			Functional Local AIDS	To reduce number	Number of local AIDS	04 Local AIDS Council	04 Local AIDS Council	1 Local AIDS Council	1 Local AIDS Council	Achieved	None	None	Invitations, minutes of the meetings	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
9			Council and WACS	of new infections	Council (LAC) meetings or events conducted	meetings or events conducted	meetings or events conducted	meeting and event	meeting and event				and attendance registers	
9			Affairs on Vulnerable groups	To reduce the rate of gender-based violence cases as per gender strategy	Number of GBVF events / programmes implemented	18 programmes, meetings or events for gender, children, youth, and disability affairs conducted.	4 GBVF events / programmes implemented by 30 June 2023	1 GBVF events/programmes implemented	1 GBVF events/programmes implemented	Achieved	None	None	Invitations, Minutes of the meetings and attendance registers	Target was achieved
10		Tackle social issues	Indigent Services	To ensure responsive government for all	Number of reports on management of indigent services	Indigent policy approved and 2 indigent registers updated	04 reports on management of indigent services	1 report on management of indigent services	1 report on management of indigent services	Achieved	None	None	Reports, Indigent register, and verification indigent report	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
11			Library Services	Promote the culture of reading	Number of school visits conducted to raise awareness on Libraries	21 programmes, events or school visits conducted	04 reports on library programmes, events or school visits conducted	1 report on library programmes, events or school visits conducted	1 report on library programmes, events or school visits conducted	Achieved	None	None	Reports, Invitations, Agenda, Attendance Register and or Pictures	Target was achieved
12	community welfare	Improve awareness on public safety	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	12 monthly reports on security services	2 Quarterly reports on security services provided to the municipality	1 report on security services provided to the municipality	1 report on security services provided to the municipality	Achieved	None	None	Security Monthly Reports	Target was achieved
13			Fire and Rescue - Inspection	Ensure all businesses are compliant with National Fire and Building	Number of fire prevention inspections conducted, and compliant	194 fire inspections conducted	200 fire prevention inspections conducted	50 fire prevention inspections conducted	63 fire prevention inspections conducted	Achieved	None	None	Inspection certificates	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				Regulations	certificates issued									
14			Fire and Rescue - Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of fire and rescue incidents attended	04 reports on fire and rescue incidents calls received and attended	04 reports on fire and rescue incidents calls received and attended to	20 Fire and rescue incidents attended	94 Fire and rescue incidents attended	Achieved	None	None	Reports with pictures	Target was achieved
15			Fire and Rescue - Awareness	Improved social cohesion and safe environment	Number of fire awareness campaigns conducted	04 reports on fire awareness conducted	4 Fire Awareness campaigns conducted	1 fire awareness campaigns conducted	7 Fire Awareness campaigns conducted	Achieved	None	None	Reports, Invitations, Agenda, and attendance registers	Target was achieved
16			Disaster Awareness	Improved social cohesion and safe	Number of disaster awareness	03 Reports on Disaster Awareness	4 Disaster awareness	1 Disaster awareness campaign	1 Disaster awareness	Achieved	none	none	Reports, Invitations, Agenda, and	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
17			Disaster Relief	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to disaster victims	04 reports on relief materials provided to disaster victims	04 reports on relief materials provided to disaster victims	1 report on relief materials provided to disaster victims	1 report on relief materials provided to disaster victims	Achieved	None	None	Reports and List of materials provided	Target was achieved
18			Disaster Management	To have co-ordinated approach with all stake hold related to disaster management	Number of local disaster management forum meetings held	02 Disaster management forum held	04 Local Disaster Management Forum meetings held	1 Local Disaster Management Forum meeting held	1 Local Disaster Management Forum meeting held	Achieved	None	None	Invitations, Agenda, Attendance registers and Minutes of the meetings	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measure ment	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
19	Mobilise resources for improved and	Improve awareness on public safety	Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons issued	4500 summons issued	5000 summons issued	1250 summons issued	1735 Summons issued	Achieved	None	None	Summon Statistics report	Target was achieved
20	conducive environment, public safety, and Community welfare		Traffic Enforcement	Improved social cohesion and safe environment	Number of roadblocks conducted	08 roadblocks operations conducted	08 roadblocks operations conducted	2 roadblocks operations conducted	10 roadblocks operations conducted	Achieved	None	None	Report, Roadblock statistics report and pictures	Target was achieved
21			By Law Enforcement	Improved social cohesion and safe environment	Number of reports for By-laws operations and compliance	04 Reports on by law operations and compliance conducted	04 reports on Bylaws operations and compliance conducted	1 report on Bylaws operations and compliance conducted	1 report on Bylaws operations and compliance conducted	Achieved	None	None	Reports, By-law enforcement Statistics report, Notices and Pictures	Target was achieved
22			Public Transport Forum	Ensure there is compliance to	Number of public forum	03 Public Forum	4	1 public forum	1 public forum meeting held	Achieved	None	None	Reports, Invitation, Agenda, and	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				National Land Transport Act no 5 of 2009	meetings held	meetings held		meeting held					attendance registers	
23			Public Transport Inspections	Ranking facility that is user friendly to commuters	Number of transport inspections conducted	40 transport inspection conducted	40 transport inspection conducted	10 transport inspection conducted	10 transport inspection conducted	Achieved	None	None	Reports, inspection forms and pictures	Target was achieved
24			Public Transport Compliance	Creating Transport strategy	Number of reports on development of local transport plans and implementation	Local transport plan not developed in 2021/2022	Local transport plan developed and approved by 30 June 2023	Local transport plan developed and approved by council	Local transport plan developed and approved by council	Achieved	None	None	Reports, Council resolutions, Draft Local Transport plan and Final Local Transport Plan	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
25			DLTC and Registry Authority	Financial management and viability	Revenue amount collected by all DLTC	R43 962 931 revenue amount collected	R20 M Revenue Amount collected	10 M	13M	Achieved	None	None	Enatis RD reports	Target was achieved
26			DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTCs	16148 learners and drivers tested	20 000 learners and drivers tested	5000 learners and drivers tested	5433 learners and drivers tested	Achieved	None	None	Enatis RD reports	Target was achieved
27	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Reports developed	1 Risk Reports developed	Achieved	None	None	Risk reports	Target was achieved
28		Continuous assessment and staff development	Performance Management	To monitor the performance of employee	Number of performance compacts developed	Performance Compacts for all managers	09 performance compacts developed, and 04	1 Performance assessment conducted	1 Performance assessment conducted	Achieved	None	None	Signed and assessed performance compacts	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI Measurement	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
29		Int through PMS	Implementation of Council Resolutions	Ensure implementation of IDP priorities and budget	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of Council resolutions	Target was achieved
30			Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	1 updated procurement register	1 updated procurement register	Achieved	None	None	Procurement plans and list of requisitions	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
31			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	06 Departmental meetings held	04 Departmental meetings held	1 Departmental meeting held	2 Departmental meetings held	Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	Target was achieved

3.1.2 DEPARTMENTAL PERFORMANCE CORPORATE SERVICES

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
32	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Human Resource Management (Staff establishment)	Improved Implementation of Administration Policies, Procedures, and approved organogram	Number of reports on updated staff establishment and reviewed organogram	events/programmes	04 reports on updated staff establishment and 1 reviewed organogram compiled	1 report on updated staff establishment and 1 reviewed organogram compiled	1 reports on updated staff establishment and 1 reviewed organogram compiled	Achieved	None	None	Reports, reviewed organogram, and council resolution	Target was achieved
33			Human Resource Management (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	08 Employees appointed with job descriptions	20 employees appointed with job descriptions	5 employees appointed with job descriptions	2 employees appointed with job descriptions	Not Achieved	None	None	Appointment letters and job descriptions per position appointed	Target was not achieved
34			Proper utilisation of staff	Controlled staff	Number of Reports	04 Reports on	04 Reports on controlled attendance	1 Reports on controlled	1 Reports on controlled attendance	Not Achieved	None	None	Report, signed attendance	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			(Leave management)	attendance	controlled attendance registers against leave registers	controlled attendance registers against leave register compiled	registers against leave register compiled	d attendance registers against leave register compiled	registers against leave register compiled				register and approved leave register	
35			Payrolls and staff verification	To ensure that employees paid by the municipality are active	Number of signed payrolls registers	04 Reports on signed payroll registers submitted	12 signed payrolls registers	4 signed payrolls registers	4 signed payrolls registers	Achieved	None	None	Signed payroll registers	Target was achieved
36			Labour Relations Management	Capacity on labour-related matters	Number of labour relations workshops conducted	04 labour relations workshops conducted	04 labour relations workshops conducted	1 labour relations workshop conducted	2 labour relations workshops conducted	Achieved	None	None	Invitations and attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
37	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Labour Relations Management (Disciplinary enquiries / grievance s)	Maintain a disciplined workforce	No of reports on misconduct cases submitted to COGTA	04 reports on misconduct cases submitted to COGTA	04 Reports 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	Report on misconduct cases submitted to COGTA and Proof Submission	Target was achieved
38			Local Labour Forum (LLF)	Maintain stability through improved relation between management and labour	Number of Local Labour Forum (LLF) meetings conducted	0 LLF meetings held	4 LLF meetings attended	1 LLF meeting attended	1 LLF meeting attended	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and Attendance registers	Target was achieved
39			Occupational Health & Safety (OHS)	Maintain a safe working environment which is also free from	Number of Occupational Health and Safety (OHS)	04 OHS Meetings held	04 OHS meetings held	1 OHS meeting held	1 OHS meeting held	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and Attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
40			Occupational Health & Safety (Medical examination)	Improved safety in the workplace	Number of employees who undergo medical examination by the registered Medical Doctor	01 report on employees who undergo medical examination by the registered Medical Doctor developed	600 employees to undergo medical examinations by the registered Medical Doctor	300 employees to undergo medical examinations by the registered Medical Doctor	0 employees underwent medical examinations by the registered Medical Doctor	Not Achieved	Medical examination service provider was advertising	Fast-tracking the appointment of service provider	List of employees examined	Target was not achieved
41		Implement performance management system	Skills development	Capacitated workforce	Number of staff trained as per WSP.	251 staff trained as per WSP	120 Officials trained as per WSP	30 Officials trained as per WSP	0 Officials trained as per WSP	Not Achieved	A memo to request a panel of training providers was approved by the Acting	Supply chain to appoint the panel of training	List of Officials trained Attendance registers and Training reports.	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
42			Skills development and Councilor training	Capacitated political office bearers	Number councilors trained	11 Councilors trained	40 Councilors trained	10 Councilors trained	16 Councilors trained	Achieved	15 councilors attended training funded by LGSETA discretionary grant and one (1) MMC attended training funded by COGTA	None provided.	List of councilors trained Attendance registers and training reports.	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
44			Workplace Skills Plan	Planning on capacity of employees and councillors	Number of reports on the implementation of the WSP	1 WSP submitted in 2021/2022	1 WSP2022/2023 submitted to LGSETA on the 30 April 2023	WSP submitted to LG SETA by 30 the of April 2023	WSP submitted to LG SETA by 30 the of April 2023	Achieved	None	None	LGSETA Acknowledgement letter, Council resolution	Target was achieved
45	To build a capable and high performing municipality		Bursaries	To have an educated workforce	Number of reports and activities on 35 official awarded bursaries	Report on 25 Officials provided with bursaries compiled	03 reports on bursaries awarded to officials and 01 activity on advertisement of bursaries	1 report on awarding of bursaries	1 report on awarding of bursaries	Achieved	None	None	Reports, Bursary award letters, advert	Target was achieved
46		Continuous assessment and staff development through PMS	Implementation of EE plan.	Improved Implementation of Administration Policies and Procedures	Number of reports on implementation of the EE Plan to council	04 Reports on implementation of EE Plan submitted to council	04 reports on implementation of EE Plan	1 report on implementation of EE Plan	1 reports on implementation of EE Plan	Achieved	None	None	Reports to Council and council resolutions for reports submitted in the previous quarter	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
48			Psychosocial Support	To provide support to the affected employees	Number of social support programs for employees	12 Social support programmes for employees	12 Social support programmes for employees	3 Social support programmes for employees	3 Social support programmes for employees	Achieved	None	None	Social support programmes and Reports	Target was achieved
49			Education And Training	To provide support to the affected employees	Number of reports for staff wellness educational programs	04 Trainings held in 2021/2022	04 Reports for staff wellness educational programs	1 Report for staff wellness educational programs	2 Reports for staff wellness educational programs	Achieved	None	None	Reports and attendance registers	Target was achieved
50			Health and wellness group work sessions	To encourage employees to participate on programmes	Number of awareness programmes on group work sessions	08 Awareness programmes on group work sessions held	08 Awareness programmes on group work sessions	2 Awareness programmes on group work sessions	2 Awareness programmes on group work sessions	Achieved	None	None	Invitations and attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
51	Ensuring integrated development planning and integrated Human settlement	Ensure implementation of IDP priorities	Contract Development and Management	Efficient and Effective Administration	Number of updated contract registers.	04 contract registers updated on a quarterly basis	04 contract registers updated on a quarterly basis	1 updated contract register	1 updated contract register	Achieved	None	None	Updated contract registers	Target was achieved
52	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims submitted to council	04 reports on litigations, liabilities and claims submitted to council	04 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	Achieved	None	None	Litigation reports and council resolution for reports submitted in the previous quarter	Target was achieved
53	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation	Fleet Management	To provide effective and efficient fleet management	Number of fleet management reports to council	04 Fleet management reports submitted to council	04 Fleet management reports submitted to council	1 Fleet management reports submitted to council	1 Fleet management reports submitted to council	Achieved	None	None	Fleet Management reports and council resolution for reports submitted in	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
54	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Records Management		Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the approved File Plan submitted	04 reports on the implementation of the approved File Plan	1 report on the implementation of the approved File Plan	1 report on the implementation of the approved File Plan	Achieved	None	None	Report and file plan	Target was achieved
55	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Administrative Support	Efficient and Effective Administration of records	Number of reports on insurance cover	0 reports on insurance cover	Number of reports on insurance cover	1 report on insurance cover	1 report on insurance cover	Achieved	None	None	Report with claims	Target was achieved
56	Ensuring integrated development and integrated Human settlement	Strengthen existing IDP structures	Council Support	Efficient and Effective Administration of records	Number of ordinary council sittings held	04 ordinary council sittings held	04 ordinary council sittings held	1 ordinary council sitting held	1 ordinary council sitting held and 1 special council sitting held	Achieved	None	None	Invitation, Agenda and Minutes of the meeting	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
57			Implementation of council resolutions	Efficient and Effective Administration	Number of Council Resolution Implementation Reports	04 reports on implementation of council resolutions compiled	04 reports on implementation of council resolutions	1 report on implementation of council resolutions	1 report on implementation of council resolutions	Achieved	None	None	Report on implementation of council resolution	Target was achieved
58			Mayoral IMBIZO	Efficient and Effective Administration	Number of Mayoral Imbizo held	04 Mayoral Imbizo/Outreach held	04 Mayoral Imbizo/Outreach	1 Mayoral Imbizo/Outreach	1 Mayoral Imbizo/Outreach	Achieved	None	None	Attendance registers	Target was achieved
59			Ward Committees	Efficient and Effective Administration	Number of consolidated ward committee reports submitted to council	02 Consolidated ward committee reports submitted to council	04 quarterly consolidated ward committee reports	1 consolidated ward committee report	1 consolidated ward committee report	Achieved	None	None	Ward committees reports to council and council resolutions	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
60	To build a capable and high performing municipality	Improve communication strategy	ICT	To provide vital link between ward councillors and municipality	Number of computers or ICT devices procured	04 reports developed and 120 computers procured	32 Computers or ICT devices procured	8 Computers or ICT devices procured	19 Computers or ICT devices procured	Achieved	None	None	List of procured computers and delivery notes	Target was achieved
61			ICT	Improved information technology structure and Invest in ICT Infrastructure	Number of ICT Steering Committee meetings on Implementation of ICT Charter	04 ICT Steering Committee meeting held	04 ICT Steering Committee meetings	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	Achieved	None	None	Invitation, Agenda, Minutes of the meeting and attendance registers	Target was achieved
62			ICT		Number of ICT reports on	04 reports on implementation	04 reports on implementation of strategic plan	1 report on implementation of	1 report on implementation of strategic plan	Achieved	None	None	Reports to Council and council resolutions	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
63			Performance Management		Implementation of strategic plan and action plan to Council	Implementation of ICT strategic plan and action plan to council	and action plan to Council	strategic plan and action plan to Council	and action plan to Council	Achieved	None	None	for reports submitted in the previous quarter	Target was achieved
64	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Effective and efficient governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Reports developed	1 Risk Reports developed	Achieved	None	None	Risk reports	Target was achieved
		Continuous assessment and staff development through PMS			Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	8 performance compacts developed, and 4 assessments conducted	1 Performance Assessment conducted for all managers	1 Performance Assessment conducted for all managers				Signed and assessed performance compacts	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
65	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Implementation of Council Resolutions	Ranking facility that is user friendly to commuters	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of council resolutions	Target was achieved
66	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Procurement	Ensure implementation of IDP priorities	Number of procurement plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	1 monitored procurement register	1 monitored procurement plan register	Achieved	None	None	Procurement plans and list of requisitions	Target was achieved
67			Human Resources Management	Ensure implementation of IDP priorities	Number of departmental meetings	04 Departmental meetings held	04 Departmental meetings held	1 Departmental meeting held	1 Departmental meeting held	Not Achieved	None	None	Invitation, Agenda, minutes of the meetings and	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				and budget	conducted								attendance register	

3.2 ECONOMIC DEVELOPMENT, PLANNING AND ENVIRONMENT

3.2.1 LOCAL ECONOMIC DEVELOPMENT

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
68	Sustainable economic growth and job creation	Reduce unemployment by 3%	Tourism Development	Increased tourists in the municipality	Number of tourism projects monitored and supported	08 tourism projects monitored and supported	08 tourism projects monitored and supported	02 projects monitored and supported (Huntington Tsonga Cultural Village and Andover Nature Reserve)	3 projects monitored and supported (Huntington Tsonga Cultural Village and Andover Nature Reserve)	Achieved	The third project which was monitored was the Bushbukridge Nature Reserve which experienced challenges and it is in our SDBIP.	None	Reports and attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
69			Tourism Development		Number of tourism awareness and marketing programmes conducted	02 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	04 tourism awareness and marketing programmes conducted	1 tourism awareness and marketing programme conducted (Tourism Indaba)	2 tourism awareness and marketing programme conducted (Tourism Indaba)	Achieved	The second programme was conducted in partnership with the Mpumalanga Tourism and Parks Agency in which it doubled our projection for the 4th quarter.	None.	Reports and Attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
70			Tourism Development		Number of reports on Public, Private, Partnership Agreement for the operation of Huntington Tsonga Cultural Village	830m x 2.4m Steel Palisade Fence, 5 Chalets, Reception Block and Guard house	0 reports on Public, Private, and Partnership Agreement for the operation of Huntington Tsonga Cultural Village						Progress reports	
71	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	SMME Development	Capacity of SMMEs	Number of SMMEs supported	305 SMMEs supported	200 SMMEs supported programme	50 SMMEs supported programme	74 SMMEs supported programme	Achieved	Two programs were conducted in different areas hence the	None	Reports and attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
76			Stakeholder Coordination	Increase economic participation	Number of other LED Forum meetings held	12 meetings held	10 meetings held	3 meetings held	3 meetings held	Achieved	None	None	Minutes and attendance registers	Target was achieved
77			Agricultural Development	Increase economic participation	Number of Agricultural projects monitored	09 projects supported and monitored	09 agricultural projects monitored and supported	02 Agricultural projects monitored and supported (Saringwa and Allandale)	02 Agricultural projects monitored and supported (Saringwa and Allandale)	Achieved	None	None	Reports and attendance registers	Target was achieved
78	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Agricultural Development	Increase economic participation	Number of agricultural cooperatives	05 Cooperatives monitored	06 Cooperatives monitored	02 Cooperatives monitored	02 Cooperatives monitored and supported	Achieved	None	None	Reports and attendance registers	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
81			Agricultural Development (CWP support)		Number of reports on implementation of CWP programme	4 reports on implementation of CWP programme	04 reports on implementation of CWP programme	1 report on implementation of CWP programme	1 report on implementation of CWP programme	Achieved	None	None	Reports, minutes, and attendance registers	Target was achieved
82			Local Economic Development (LED) - Job Creation		Number of jobs created from economic programmes/projects and SMMEs	3889 jobs created	3800 jobs created	1100 jobs created	1332 jobs created	Achieved	Massive contribution from MIG projects which created most of the jobs during	None	List of jobs created	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
83	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Local Economic Development (LED)	Increase economic participation	Number of activities on the review of the LED Strategy	04 activities on the review of the LED Strategy	04 Activities on review of LED Strategy and adopted by Council	Draft review of LED strategy by 30 June 2023	Draft LED strategy not reviewed	Not Achieved	LED Strategy could not be reviewed due to late confirmation of the venue as well as unavailability of some of the critical stakeholders to assist during the exercise.	The LED Strategy to be reviewed during this current quarter.	Reports and Council resolution	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
84	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Local Economic Development (LED)	Increase economic participation	Development of the BBR Growth and Development Strategy	Service provider appointed	Developed BBR Growth and Development Strategy	Final BBR Growth and Development Strategy to Council by 30 June 2023	Final BBR Growth and Development Strategy to Council by 30 June 2023	Achieved	None	None	Draft Strategy, Final Strategy and Council Resolutions	Target was achieved
85	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	Enhance revenue through business licensing.	Number of businesses license applications processed	57 new licences issued	60 new business licenses issued as per application received	15 new business licenses issued as per applications received	33 new business licenses issued as per applications received	Achieved	There was an increased in terms applications received due to the turnout from new businesses.	None	Reports and list of business license applications and business licences issued	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
86	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	Enhance revenue through business licensing.	Number of businesses license renewals processed	316 licenses renewed	350 license renewals	90 license renewals	65 license renewals	Not Achieved	None	None	List of business licences renewed	Target was not achieved
87	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	Ensure that businesses comply with the regulations and conduct inspections as required	Number of inspections and operations conducted	05 operations and 863 inspections conducted	06 Operations and 1000 inspections conducted	2 Operations and 1000 inspections conducted	2 Operations and 1000 inspections conducted	Achieved	Variance on inspections conducted was due to the availability of resources during Quarter 4.	None	Reports and list of businesses inspected	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
88	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Number of awareness workshops on trading by-law	04 Awareness workshops conducted	04 Awareness workshops conducted	1 Awareness workshop conducted	2 Awareness workshop conducted	Achieved	Two awareness workshops were conducted in different areas, i.e., Thulamahashe and Ludlow area	None	Reports and attendance registers	Target was achieved

3.2.2 OTHER EDPE UNITS

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
89	Mobilise resources for an improved and conducive environment, public safety, and community welfare	Improve awareness of public safety	Environmental sustainability	To enhance sustainability for future generations	Number of schools greened and monitored	12 greened and 8 monitored	12 Greened and 12 Monitored	3 Greened and 3 Monitored	3 Greened and 3 Monitored	Achieved	None	None	Reports and pictures	Target was achieved
90			Greenest Municipality Programme	Ensure that the municipality implements green practices	Number of reports on green practices in the municipality offices	04 reports on green practices in the municipality offices compiled	04 reports on green practices in the municipality offices	01 Report on green practices in the municipality offices	01 Report on green practices in the municipality offices	Achieved	None	None	Reports and monitoring checklist	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
91			Climate Change	To promote a safe and secure environment for communities	Number of climate change workshops held	04 workshops conducted	04 workshops	1 workshop conducted	2 workshops conducted	Achieved	None	None	Reports and attendance registers	Target was achieved
92			Events on outreach and campaigns	To promote a safe and secure environment for communities	Number of awareness campaigns held on clean and safe environmental affairs	09 awareness campaigns held	12 awareness campaigns on clean and safe environmental affairs	3 awareness campaigns on clean and safe environmental affairs	7 awareness campaigns on clean and safe environmental affairs	Achieved	None	None	Reports and attendance registers	Target was achieved
94			Environmental Authorisations	To ensure that development projects comply	Development of database and verification of existing	New target	02 reports on development of database and verification	Verification of 12 development projects	12 development projects verified	Achieved	None	None	Reports	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
95	Mobilise resources for improved and conducive environment, public safety, and community welfare	Improve awareness of public safety	Waste recycler support	with the conditions of the environmental authorizations	development projects	02 workshop, PPE to 105 beneficiaries and tools provided to 5 groups	of 24 development projects	120 PPE and 181 tools provided to 6 waste recycling groups	120 PPE and 181 tools provided to 6 waste recycling groups	Achieved	None	None	Reports and register	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
96			Development of regional landfill site	To comply with NEMWA	Number of reports on phase 3 of regional landfill site construction	04 reports on phase 2 of regional landfill site construction	04 reports on phase 3 of regional landfill site construction compiled	1 report on monitoring of phase 3 of regional landfill site	1 report on monitoring of phase 3 of regional landfill site	Achieved	None	None	Reports	Target was achieved
97			Waste By- Laws	Promotion of sustainable use of Waste By-Law	Number of public education or awareness on the waste by-law	04 reports on public education, awareness, and enforcement of the waste by-law	02 reports on and 2 campaigns on public education, awareness, and enforcement of the waste by-law	1 campaign on public education, awareness, and enforcement of the waste by-law	2 campaigns on public education, awareness, and enforcement of the waste by-law	Achieved	Two campaigns were conducted instead of one	None	Reports, Invitations, attendance registers, programme	Target was achieved
98			Waste Collection	Reduce backlog of waste collection from	Number of households provide	New target	4500 households provided with waste collection	1400 households	3000 households	Achieved	More bins were purchased to	None	Reports	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				86077 to 90 577 households	Reduce waste collection to reduce the backlog		to reduce the backlog				cater more households			
99	Sustainable economic growth and job creation	Reduce unemployment by 3%	EPWP	Improve economic growth and job creation	Number of reports on EPWP Programme submitted to Department of Public Works	New target	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	Achieved	None	None	Reports and Proof of Submission	Target was achieved

3.2.3 TOWN PLANNING

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
100	Ensuring integrated planning and integrated Human settlement	Ensure implementation of IDP priorities	Capacity of Traditional Authorities and Communities	Increase awareness on Building Plan applications, approvals, and site inspections	Number of workshops for communities and traditional authorities held	01 Workshop held	04 Workshops for communities and traditional authorities	1 workshop with communities and traditional authorities	1 workshop with communities and traditional authorities	Achieved	None	None	Report and Attendance Register	Target was achieved
101			Consumer Education	Conduct Housing Consumer Education to Communities	Number of workshops on Consumer Education to Communities	09 Workshops held	12 workshops on Consumer Education to Communities	6 workshops on Consumer Education to Communities	6 workshops on Consumer Education to Communities	Achieved	None	None	Report and Attendance Register	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
102			Ensure quality standards is applied in Building Construction Projects	To promote safe and secure building environment	Number of building plans approved	124 building plans approvals and 10 inspections	80 Building plans approved	10 Building plans approved	10 Building plans approved	Achieved	None	None	Building Plan Register	Target was achieved
103			Ensure quality standards is applied in Building Construction Projects		Number of site inspections conducted	-	60 site inspections conducted	15 site inspections conducted	20 site inspections conducted	Not Achieved	None	None	Inspections report	Only 12 Sites are listed on the POE
104	Ensuring integrated planning and integrated Human settlement	Improve the IDP and budget planning process	Illegal building construction activity	To minimize illegal building activity	Number of notices and enforcement of National Building	New target	40 notices and enforcement of National Building Regulations	10 notices and enforcement of National Building Regulations	10 notices and enforcement of National Building Regulations	Achieved	None	None	Copies of Notice issued	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
106					Regulations			nt of National Building Regulations						
			Layout plans for Bulk Site demarcations (Meetsi, Seville and Masana)	To provide well planned and secure sustainable human settlement	Submission of general plans for Meetsi, Seville and Masana by 30 June 2023	3 layout plans drawn	3 reports on submission of general Plans for Meetsi, Seville and Masana	Approval of Township application for Meetsi, Seville and Masana	Township applications for Meetsi, Seville and Masana not achieved	Not Achieved	Service Providers are still busy with pegging of the sites	General Plans will be submitted in the next coming year	Reports	Target was not achieved
107	Ensuring integrated development planning and integrated Human settlement	Improve the IDP and budget planning process	Layout plans for Bulk Site demarcations (Cunningmoore A, Orinocco and	To provide well planned and secure sustainable human settlement	Number of reports on bulk site demarcations for, Cunningsmoore	03 layout plans drawn	3 Status quo reports for Cunningmoore A Orinoco and Croquet lawn	3 Status quo reports for Cunningmoore A Orinoco and Croquet lawn	0	Not Achieved	Service providers not yet appointed	Service Providers will be appointed in the next financial year	Reports	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Croquet lawn	settlement	A, Orinoco and Croquet lawn									
109			Capacity of Traditional Authorities and communities	Increase the implementation of SPLUMA and the Spatial Development Framework	Number of workshops for Communities and Traditional Leaders	Approved SDF and LUS	02 workshops for Communities and Traditional Leaders	1 workshop for communities and traditional leaders	1 workshop for communities and traditional leaders	Achieved	None	None	Report and attendance register	Target was achieved
110	Ensuring integrated development	Improve the IDP and budget planning process	Review of SDF	Increase the implementation of SPLUMA and Spatial Development	Number of reports on Review of the SDF	SPLUMA	02 reports on review of the SDF	Inception and status quo Report for SDF	Inception report not yet development	Not Achieved	Service Providers not yet appointed	Service Providers will be appointed in the next financial year	Reports	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
112			Precinct Plans for Hluvukan i & Lillydale	Enhance the Neighbourhood for socio-economic development	Number of reports for the development of a precinct plans	SDF	02 reports on inception, status quo, and progress for the precinct plans	Status Quo reports	Status Quo reports	Achieved	None	None	Report	Target was achieved
113			Land Audit and Rectification of General Plans	Land Use Management and Development Control	Number of reports on land audit and rectification	Inception report and status quo	01 report on Final Land Audit and Rectification	Final Land Audit and Rectification Report	Final Land Audit and Rectification Report	Achieved	None	None	Report	Target was achieved
114	Ensuring integrated development planning and integrated Human settlement	Improve the IDP and budget planning process	Geo-referencing and capturing of all	Improve ment of Infrastructure Geodatabase and the	Number of reports on the development of Infrastr	New target	02 reports on the development of Infrastructure Geo database	Inception Report and Project Progress Report	Inception report not developed	Not Achieved	Project re prioritised	To be implemented in the next financial year	Report	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Infrastructure	Municipal Asset Register	Structure Geo database covering the entire municipality		for entire municipality							
115			Outdoor advertisement audit and georeferencing	Improvement of Municipal GIS	Number of reports on development of Outdoor Geo dataset	New target	02 reports on the development of Outdoor Geo dataset	Inception Report and Project Progress Report	Inception report not developed	Not Achieved	Project re prioritised	To be implemented in the next financial year	Report	Target was not achieved
116			Survey Geodetic System	Increase the implementation of SPLUMA and Spatial Development	Number of reports on the Implementation of Survey Geodetic	New target	02 reports for the implementation of Survey Geodetic System	Inception Report and Project Progress Report	Inception report not developed	Not Achieved	Project re prioritised	To be implemented in the next financial year	Report	Target was not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
117			Vesting of Municipal Assets	Increase the implementation of SPLUMA and Spatial Development Framework	Number of reports on registration of municipal assets	New target	02 reports on vesting of municipal assets	Inception Report and Project Progress Report	Inception report not developed	Not Achieved	Project re prioritised	To be implemented in the next financial year	Report	Target was not achieved

3.2.4 EDPE GOVERNANCE

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
117*	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 05 managers developed and assessed	05 performance compacts developed, and 4 assessments conducted	01 Performance assessment conducted for all managers	01 Performance assessment conducted for all managers	Achieved	None	None	Signed and assessed performance compacts	Target was achieved
118	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user-friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Report developed	2 Risk Reports developed	Achieved	None	None	Risk reports	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
119			Implementation OF Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of council resolutions	Target was achieved
120			Procurement	Ensure implementation of IDP priorities and budget	Number of procurements plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	01 monitored procurement plan register	01 monitored procurement plan register	Achieved	None	None	Procurement plans and list of requisitions	Target was achieved
121			Human Resources	Effective and efficient	Number of departments	04 Departmental	04 Departmental	1 Department	3 Departments	Achieved	None	None	Invitation, Agenda, minutes of the	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Management	governance structures	managemental meetings conducted	meetings held	meetings held	annual meeting held	1 meetings held				meetings and attendance register	

3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (20%) - FINANCE

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
122	Sound Financial Management	Increase revenue collection by 10%	Revenue customer's billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed monthly	39619	40 000	40 000	46945	Achieved	None	None	Monthly Signed billing reports	Target was achieved
123			Revenue collection	Improve collection of Debt	Amount of revenue collected	R 250M	R230M	230M	234M	Achieved	None	None	Revenue collection reports	Target was achieved
124			Revenue Enhancement Strategy	Implementation of all items in the Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	12 activities in Revenue enhancement strategy	4 activities in the Revenue enhancement strategy implemented	1 activity in Revenue enhancement strategy implemented	1 activity in Revenue enhancement strategy implemented	Achieved	None	None	RES implementation report	Target was achieved
125	Revenue Management		Revenue Management	Approved and gazetted tariffs	Number of Approved and gazetted tariffs	New target	08 Approved and	1 Approved and Gazetted Tariffs	2 Approved and	Achieved	None	None	Gazetted Tariff & Updated	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
126			Sound Revenue Management	Implementation of the General Valuation Roll	Number of General Valuation /Supplementary Valuation implemented	New target	04 General Valuation roll/Supplementary Valuation implemented	04 General Valuation roll/Supplementary Valuation implemented	2 General Valuation roll/Supplementary Valuation implemented	Achieved	None	None	General Valuation roll & Supplementary report.	Target was achieved
127	Sound Financial Management	Ensure compliance to National Treasury regulations	MFMA Budget prescriptions	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescriptions	-	03 submissions to council and treasury	1 submission to council and treasury	1 submission to council and treasury	Achieved	None	None	Council resolutions and advert for the final budget.	Target was achieved
128			Budget Management		Number of statutory reports and strings submitted to Treasury within	12 statutory reports and strings submitted to Treasury within	12 statutory reports and strings submitted to Treasury within	3 statutory reports and strings submitted to Treasury within prescribed period	3 statutory reports and strings submitted to Treasury within	Achieved	None	None	GO Muni (Treasury) Reports	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
129			Budget spending	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports submitted	12 accurate spending vs. budget reports	3 accurate spending vs. budget reports	3 accurate spending vs. budget reports	Achieved	None	None	Budget vs Expenditure report	Target was achieved
130	Sound Financial Management	Ensure compliance to National Treasury regulations	Expenditure Management (payment)	Improved Compliance with MFMA	% Payments made within 30 days.	94%	90 %.	90% Payments made within 30 days	92% Payments made within 30 days	Achieved	None	None	Payment report	Target was achieved
131			Expenditure Management	Improved cash flow management	Number of Cash flow Projections submitted monthly	12 Cash flow Projections submitted monthly	12 Cash flow Projections submitted monthly	3 Cash flow Projections submitted monthly	3 Cash flow Projections submitted monthly	Achieved	None	Additional staff members are needed in finance especially expenditure because we cannot	Proof of email submission	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
												perform to the best of our abilities because we always have to multitask . Instead on managing I always help my guys in order to meet targets.		

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
132	Sound Financial Management	Improve audit outcome to clean audit	Asset Management (Existence and valuation)	Completeness, Existence and accurate capture of new assets of the Municipality.	% Of completed projects and assets verified, unbundled, barcoded, and included in the FAR.	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	100% Of new assets verified, barcoded, and included in FAR	Achieved	None	None	FAR report and GL	Target was achieved
132 New			Asset Management (Existence and valuation)	Improved implementation of Financial Control	Number of inventory valuation reports	0 Inventory Valuation Report	06 Inventory Valuation Reports	3 Inventory Valuation Reports	3 Inventory Valuation Reports	Not Achieved	None	None	Inventory Valuation Reports from Pastel	Target was achieved
135			Financial and Performance Reporting	Proper planning for preparation of AFS and Audit	% Audit Action Plan issues resolved	86%	90% of audit issues resolved	90% of audit issues resolved	91% of audit issues resolved	Achieved	More findings were resolved in fourth quarter	Management follow-up on the remaining finding and clear them	Audit Action plan progress report	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
136	Sound Financial Management	Improve audit outcome to clean audit	Financial and Performance Reporting	Improved Financial Reporting	Number of reports on reconciliations for all units	New target	04 reports on reconciliations performed for all units	1 report on reconciliations performed	1 report on reconciliations performed	Achieved	None	None	Reconciled reports	Target was achieved
137	Sound Financial Management	Ensure compliance to National Treasury regulations and Improve audit outcome to clean audit	SCM	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers submitted by due date	04 Accurate Commitments Registers submitted by due date	1 Accurate Commitments Registers submitted by due date	1 Accurate Commitments Registers submitted by due date	Not Achieved	None	None	Commitment registers from the system	Target was not achieved
139			SCM Irregular Expenditure Register	Reporting of complete UIFW reports as prescribed	Number of UIFW reports submitted	04 reports to Mayor, COGTA and AG	04 reports to Mayor, COGTA and AG	1 report to Mayor, COGTA and AG	1 report to Mayor, COGTA and AG	Achieved	None	None	Report on UIFW and evidence of email to Cogta and AG(SA)	Target was achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
140	Sound Financial Management	Ensure compliance to National Treasury regulations and Improve audit outcome to clean audit	SCM Contract registers	Reporting of complete information as required by SCM prescripts	Number of updated Contract registers submitted to AFS by due date	04 updated contract registers to AFS and treasury	04 updated contract registers to AFS and treasury	1 updated contract register to AFS and treasury	1 updated contract register to AFS and treasury	Achieved	None	None	Updated contract registers	Target was achieved
141			SCM procurement plan	Adherence to SCM policy	Number of progress reports on the SCM policy produced	04 progress reports on the implementation of SCM policy	04 progress reports on the implementation of SCM policy	1 progress report	0 Progress report	Not Achieved	None	None	Procurement plan implementation on report	Target was not achieved
142			SCM policy implementation reports	Improved the turnaround times for SCM processes	% Transactions adhering to timelines as per SCM SOP	100%	Transactions adhering to timelines as per SCM SOP	100%	0	Not Achieved	Not reported	None	Report on adherence to SOP timelines and requisitions register	Target was not achieved.

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
143			SCM policy implementation	Improved performance of SCM processes	Number of training interventions or workshop attended by all SCM officials on SCM matters.	01 Training attended by SCM officials	04 training interventions or workshop attended by all SCM officials on SCM matters.	1 training attended	0 Training attended	Not Achieved	Workload in SCM	None	Invitation and Attendance register	Target not achieved
144	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	06 performance compacts developed, and 4 assessments conducted	1 assessment conducted	0 assessment conducted	Not Achieved	Performance assessment not yet conducted	To be conducted after finalisation of financial statement	Signed and assessed performance compacts	Target not achieved
145	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Effective and efficient governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Reports developed	1 Risk Reports developed	Achieved	None	None	Risk Reports	Target not achieved

KPI NO.	Strategic Goal	Strategic Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
146			Implementation OF Council Resolutions	Effective and efficient governance structures	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report	0 report	Not Achieved	None	None	Register of council resolutions	Target not achieved
147			Procurement	Effective and efficient governance structures	Number of reports on implementation of the procurement plan	new target	04 Reports	1 report	0 report	Not Achieved	None	None	Report	Target not achieved
148			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	04 Departmental meetings held	04 Departmental meetings held	1 Meeting	1 Meeting	Not Achieved	None	None	Invitation, Agenda, minutes of the meetings and attendance register	Target achieved

3.4 KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20% WEIGHT)-TECHNICAL SERVICES

3.4.1 ROADS AND STORM WATER

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
149	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	Provision of Roads, bridges, and stormwater infrastructure	% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	New Target	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	100% completion of culvert bridge Mkhuhlu	100% completed	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
150	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Maviljan (Shangaa n Hill B to Matenteng)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Maviljan (Shangaa n Hill B to Matenteng)	New Target	100% Completion of Culvert Bridge at Maviljan (Shangaa n Hill B to Matenteng)	100% Completion of culvert bridge at Maviljan	100% Completion of culvert bridge at Maviljan	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
151	Provision of basic services	Improve provision of basic services	Construction of Culvert Bridge at	Provision of Roads, bridges, and	% Completion of Culvert Bridge at	New Target	100% Completion of Culvert Bridge at	100% Completion of Culvert Bridge at	100% Completion of Culvert Bridge at	Achieved	None	None	Progress Report /	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		(water, Electricity, Sanitation and Refuse removal	Lillydale (Jongilanga)	storm water infrastructure	Lillydale (Jongilanga)		Lillydale (Jongilanga)	Lillydale (Jongilanga)	Lillydale (Jongilanga)				Completion Certificates	
152	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	New Target	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
153	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	New Target	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
154	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Construction of Culvert Bridge at Thulama hashe	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Thulamasha	New Target	100% Completion of Culvert Bridge at Thulamasha	100% Completion of Culvert Bridge at Thulamasha	100% Completion of Culvert Bridge at Thulamasha	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved
155	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Rehabilitation of internal streets at Malubana	Provision of Roads, bridges, and storm water infrastructure	% 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	Achieved	None	None	Progress Report / Completion Certificates	Target was achieved

3.4.2 PMU WATER PROVISION

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
158	Provision of basic services	Improve provision of basic services (water, Electricity,	Reticulation and yard meter connection at Phendulani and Moses	Water supply to Phendulani and Moses	% Completion of water reticulation at Phendulani and Moses	20% completion of progress of water reticulation at Phendulani and Moses	100% completion of progress of water reticulation at Phendulani and Moses	100% completion of progress of water reticulation at Phendulani and Moses	93% completion of progress of water reticulation at Phendulani and Moses	Not Achieved	There were community strikes whereby some of the materials and plants were burnt	The matter has been resolved and the project is progressing very well, planned to be completed in the first quarter of the next financial year	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
160	Provision of basic services	Improve provision of basic services (water, Electricity,	Reticulation and yard meter connection at Rolle phase 2	Water supply to Rolle phase 2	% Completion of water reticulation at Rolle phase 2	New Target	20% Construction progress of water reticulation at Rolle phase 2	20% Construction progress of water reticulation at Rolle phase 2	20% Construction progress of water reticulation at Rolle phase 2	Achieved	None	None	Progress report or completion certificate	Target achieved
161	Provision of basic services	Sanitation and Refuse removal)	Reticulation and yard meter connection at Mamelodi and Kgapama di	% Completion of water reticulation on project at Mamelodi and Kgapama di	% Completion of water reticulation project at Mamelodi and Kgapama di	New Target	80% construction progress of water reticulation at Mamelodi and Kgapama di	80% construction progress of water reticulation at Mamelodi and Kgapama di	81% construction progress of water reticulation at Mamelodi and Kgapama di	Achieved	Two contractors are appointed to implement the project and they performed well	The contractors must keep up the good work	Progress report or completion certificate	Target achieved
162	Provision of basic services	Improve provision of basic services (water, Electricity,	Reticulation and yard meter connection at Belfast phase 2	% Completion of water reticulation on project at Belfast	% Completion of water reticulation project at Belfast	New Target	80% construction progress of water reticulation at Belfast phase 2	80% construction progress of water reticulation at Belfast phase 2	64% construction progress of water reticulation at Belfast phase 2	Not Achieved	The project was disturbed by the community strikes	The matter has been resolved and project progress	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
166	Provision of basic services	Improve provision of basic services (water, Electricity,	Reticulation on and yard meter connection at Ronaldsey	Water supply to Ronaldsey	% Completion of water reticulation project at Ronaldsey	New Target	90% construction progress of water reticulation at Ronaldsey	90% construction progress of water reticulation at Ronaldsey	62% construction progress of water reticulation at Ronaldsey	Not Achieved	The project was delayed due to community strikes	The matter has been resolved and the project is progressing well	Progress report or completion certificate	Target was not achieved
168	Provision of basic services	Improve provision of basic services (water, Electricity,	Reticulation on and yard meter connection at Kildare A	Water supply at Kildare A	% Completion of water reticulation project at Kildare A	90%	100% Completion of water reticulation project at Kildare A	100% Completion of water reticulation project at Kildare A	74% Completion of water reticulation project at Kildare A	Not Achieved	The project was delayed due to community strikes coupled with slow pace of project implementation	The matter of strikes has been resolved and the municipality has written	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
170	Provision of basic services	Improve provision of basic services (water, Electricity,	Upgrading of Brooklyn package plant	Water supply at Brooklyn	% Upgrading of Brooklyn package plant	15% Completion of	100% Completion of Upgrading of Brooklyn package plant	100% completion progress of upgrading Brooklyn package plant	97% completion progress of upgrading Brooklyn package plant	Not Achieved	The project was delayed by community weather and inclined weather	The matter of the community strikes has been resolved and project is progressing well	Progress report or completion certificate	Target was achieved

3.4.3 PMU PROJECTS

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
171	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets at Hluvukani Region ward 34	Provide safe and accessible roads and bridges	% Completion of internal streets at Hluvukani Region ward 34	New Target	30% construction progress of paving of internal streets at Hluvukani ward 34	30% construction progress of paving of internal streets at Hluvukani ward 34	30% construction progress of paving of internal streets at Hluvukani ward 34	Achieved	None	None	Progress report or completion certificate	Target was achieved
172	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Tarring of internal streets project at Casteel Tembisa High school phase 2	Provide safe and accessible roads and bridges	% Completion of tarring internal streets from Casteel to Tembisa High school	New Target	100% completion of tarring of internal street from Casteel to Tembisa High School	100% completion of tarring of internal street from Casteel to Tembisa High School	50% completion of tarring of internal street from Casteel to Tembisa High School	Not Achieved	The project was delayed for completion due to the community strikes couples with poor performance by the Contractor	The Community strikes issues have been addressed and the municipality has written to contractor indicating its dissatisfaction of performance	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
173	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving internal streets project at Thulamahashe ward 22 at Dingledale	Provide safe and accessible roads and bridges	% Completion of internal streets at Thulamahashe ward 22 at Dingledale	New Target	80% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	80% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	80% construction progress of paving of internal at Thulamahashe ward 22 at Dingledale	Achieved	None	None	Progress report or completion certificate	Target was achieved
174	Provision of basic services	Improve provision of basic services (water, Electricity,	Paving of internal streets project Mavilijan	Provide safe and accessible roads and bridges	% Completion of internal streets project at	New Target	80% Construction progress of internal streets at Mavilijan	80% Construction progress of internal streets at Mavilijan	100% Construction progress of internal	Achieved	The contractor performed very well	The contractor to keep up the good work	100% Construction progress of paving of	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		Sanitation and Refuse removal)	Region ward 37		Maviljan Region ward 37		Region ward 37	Region ward 37	streets at Maviljan Region ward 37				internal streets project at Maviljan Region ward 37	
175	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of storm water drainage project at Thulamahas the phase 2	Provide safe and accessible roads and bridges	% Completion of storm water drainage project	New Target	50% Construction progress of storm water drainage project	50% Construction progress of internal streets at Maviljan Region ward 37	55% Construction progress of internal streets at Maviljan Region ward 37	Achieved	None	None	Progress report or completion certificate	Target was achieved
176	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Casteel ward 16	Provide safe and accessible roads and bridges	% Completion of internal streets paving project at Casteel ward 16	New Target	60% Construction progress of paving of internal streets at Casteel ward 16	60% Construction progress of paving of internal streets at Casteel ward 16	76% Construction progress of paving of internal streets at Casteel ward 16	Achieved	The contractor performed well	The contractor to keep the good work	Progress report or completion certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
177	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Acornhoek ward 17	Provide safe and accessible roads and bridges	% Completion of paving internal streets at Acornhoek ward 17	New Target	80% Construction progress of internal streets at Acornhoek ward 17	80% Construction progress of internal streets at Acornhoek ward 17	48% Construction progress of internal streets at Acornhoek ward 17	Not Achieved	The project has been stalled due to disputes between the contractor and the community	Engagements are still going on in trying to resolve the matter and the municipality has written to contractor to ensure that they return on site on time	Progress report or completion certificate	Target was not achieved
178	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Matsikitsane ward 15	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Matsikitsane ward 15	New Target	100% Completion of internal streets at Matsikitsane ward 15	100% Completion of internal streets at Matsikitsane ward 15	100% Completion of internal streets at Matsikitsane ward 15	Achieved	None	None	Progress report or completion certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
179	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Lillydale Region ward 23 at Belfast	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Lillydale Region ward 23 at Belfast	New Target	100% Completion of internal streets at Lillydale Region ward 23 at Belfast	100% Completion of internal streets at Lillydale Region ward 23 at Belfast	100% Completion of internal streets at Lillydale Region ward 23 at Belfast	Achieved	None	None	Progress report or completion certificate	Target was achieved
181	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Agincourt	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Agincourt	New Target	80% Construction progress of internal streets at Agincourt	80% Construction progress of internal streets at Agincourt	32% Construction progress of internal streets at Agincourt	Not Achieved	The project was disturbed by community unrest	The matter has been resolved and project is progressing well	Progress report or completion certificate	Target was not achieved
182	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Marite4 at Bakatswe to ka mona	Provide safe and accessible roads and bridges	% Completion of Paving of internal streets project at Marite at Bakatswe to ka mona	New target	60% Construction progress of internal streets at Marite at Bakatswe to Kamona	60% Construction progress of internal streets at Marite at Bakatswe to Kamona	64% Construction progress of internal streets at Marite at Bakatswe	Achieved	The contractor performed well	The contractor to keep up the good work	Progress report or completion certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
183	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Acornhoek 21 at Buffelshoek	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Acornhoek 21 at Buffelshoek	New target	50% Construction progress of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	50% Construction progress of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	50% Construction progress of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	Achieved	None	None	Progress report or completion certificate	Target was achieved
184	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Shatale Region ward 12	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Shatale Region ward 12	New target	100% Completion Paving of internal streets project at Shatale Region ward 12	100% Completion Paving of internal streets project at Shatale Region ward 12	80% Completion Paving of internal streets project at Shatale Region ward 12	Not Achieved	Community unrest delayed the progress of the project	The matter has been addressed and the project is progressing very well	Progress report or completion certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
186	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Tarring of internal Road project from Tintswalo to open gate phase2	Provide safe and accessible roads and bridges	% Completion of Tarring of internal Road project from Tintswalo to open gate phase 2	New Target	80% Construction progress of tarring of internal road project from Tintswalo open gate phase 2	80% Construction progress of tarring of internal road project from Tintswalo open gate phase 2	80% Construction progress of tarring of internal road project from Tintswalo open gate phase 2	Achieved	None	None	Progress report or completion certificate	Target was achieved
187	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Mariepskop access road project	Provide safe and accessible roads and bridges	% Completion of Tarring of Mariepskop access road project	New target	50% Construction progress of tarring of Mariepskop access road project	50% Construction progress of tarring of Mariepskop access road project	75% Construction progress of tarring of Mariepskop access road project	Achieved	Contractor performed well	Contractor to keep up the good work	Progress report or completion certificate	Target was achieved
189	Provision of basic services	Improve provision of basic services	Rehabilitation of internal streets	Provide safe and accessible	% Rehabilitation of Shatale	New Target	100% Rehabilitation of Shatale internal	100% Rehabilitation of Shatale	100% Rehabilitation of Shatale	Achieved	None	None	Progress report or completion certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		(water, Electricity, Sanitation and Refuse removal)	phase 1	roads and bridges	internal streets phase1		streets phase1	internal streets phase1	internal streets phase1				in certificate	
190	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Dwarloop internal streets phase 1	Provide safe and accessible roads and bridges	% Rehabilitation of Dwarloop internal streets phase1	New Target	100% Rehabilitation of Dwarloop internal streets phase1	100% Rehabilitation of Dwarloop internal streets phase1	52% Rehabilitation of Dwarloop internal streets phase1	Not Achieved	The project was delayed due to community strikes for subcontracting	The matter has been resolved and the project is progressing very well	Progress report or completion certificate	Target was not achieved
191	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Mkhulu internal streets phase 1	Provide safe and accessible roads and bridges	% Rehabilitation of Mkhulu internal streets phase1	New Target	100% Rehabilitation of Mkhulu internal streets phase1	100% Rehabilitation of Mkhulu internal streets phase1	100% Rehabilitation of Mkhulu internal streets phase1	Achieved	None	None	Progress report or completion certificate	Target was achieved
192	Provision of basic services	Improve provision of basic services	Rehabilitation of Thulamahashe internal	Provide safe and accessible	% Rehabilitation of Thulamahashe	New Target	100% Rehabilitation of Thulamahashe	100% Rehabilitation of Thulamahashe	0	Not Achieved	The project was not implemented due	The project will be implemented based	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
		(water, Electricity, Sanitation and Refuse removal)	streets phase 2	roads and bridges	the internal streets phase2		the internal streets phase2	the internal streets phase2			financial constraints	on the availability of funds	on certificate	
196	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Municipal head office building	Provision of public amenities	% Completion of municipal head office building	New Target	50% Construction progress of Head office	50% Construction progress of Head office	36% Construction progress of Head office	Not Achieved	The contractor had some difficulties with concrete supply and community strikes	The contractor has a new concrete supplier, and the project is progressing very well	Progress report or completion certificate	Target was not achieved
197	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Acornhoek sports Facility project phase 2	Access to sport, culture, and recreation	% Completion of Acornhoek sports Facility project phase 2	New target	50% Completion of Acornhoek sports Facility project phase2	50% Completion of Acornhoek sports Facility project phase2	25% Completion of Acornhoek sports Facility project phase2	Not Achieved	The contractor was delayed due late issuing of permit by the Department of labor	The permit has been issued and the project is progressing very well	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
198	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Huntington cultural Village Chalets and Infrastructure for Marula Cultural Route in Justicia	Provision of public Amenities	%Construction of Huntington cultural Village Chalets and Infrastructure for Marula Cultural Route in Justicia	New Target	10% Construction of Cultural village Chalets and infrastructure for marula cultural route in Justicia	10% Construction of Cultural village Chalets and infrastructure for marula cultural route in Justicia	0	Not Achieved	contractor was not appointed due re prioritization of the project	The project has been planned to be implemented in the next financial year	Progress report or completion certificate	Target was not achieved
199	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Mnisi Resort Chalets in welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	Provision of public Amenities	% Completion of Mnisi Resort Chalets in welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	-	10% construction of Mnisi Resort chalets in Welverdiend and construction of guardhouse and waste equipment at Inyaka Dam	10% construction of Mnisi Resort chalets in Welverdiend and construction of guardhouse and waste equipment at Inyaka Dam	0	Not Achieved	The contractor was not appointed due re prioritization	The project has been planned to be implemented in the next financial year	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
200	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Servicing of sites in Dwarsloop	Provision of public Amenities	% Servicing of sites in Dwarsloop	-	5% construction progress of water and Sanitation infrastructure Dwarsloop	5% construction progress of water and Sanitation infrastructure Dwarsloop	0	Not Achieved	The contractor was not appointed due to reprioritization	The project has been planned to be implemented in the next financial year	Progress report or completion certificate	Target was not achieved
200 New	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Landfill site at Thulamahashe		% Construction of Landfill site (Phase 3)	-	50% Construction of Landfill site (Phase 3)	50% Construction of Landfill site (Phase 3)	50% Construction of Landfill site (Phase 3)	Achieved	None	None	Progress report or completion certificate	Target was achieved

3.4.4 SANITATION

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewers Comments
201	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% Completion of Upgrading of Maviljan WWTW	80% Completion of Upgrading of Maviljan WWTW	100% Completion of Upgrading of Maviljan WWTW	100% Completion of Upgrading of Maviljan WWTW	85% Completion of Upgrading of Maviljan WWTW	Not Achieved	The project delayed due to the disputes on quantities which lead into the project to appoint an adjudicator which is under way	The adjudication process is under way while the project is moving but very slow	Progress report or completion certificate	Target was not achieved
202	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% Completion of Refurbishment of Mkhuhlu WWTW project	New Target	100% Completion of Refurbishment of Mkhuhlu WWTW project	100% Completion of Refurbishment of Mkhuhlu WWTW project	0% Completion of Refurbishment of Mkhuhlu WWTW project	Not Achieved	Project not implemented and moved for implementation in 2023/2024	None	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
204	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic Sanitation	New target	100 % completion of construction of basic sanitation	70 % completion of construction of basic sanitation	80 % completion of construction of basic sanitation	Achieved	The contractor performed well	The contractor to keep up the good work	Progress report or completion certificate	Target was achieved

3.4.5 BUILDING INFRASTRUCTURE AND MAINTENANCE

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
205	Ensuring integrated development planning and	Ensure of IDP priorities	Fencing of Mkhuhlu Stores	Improve Distribution of Municipal Services	% Completion of Fencing of Mkhuhlu Stores	New Target	100% Completion of Fencing of Mkhuhlu Stores	100% Completion of Fencing of Mkhuhlu Stores	0 Completion of Fencing of Mkhuhlu Stores	Not Achieved	The project was advertised and closed on the 22 February. 2023	Fast track procurement processes	Progress Report or Completion Certificate.	Target was not achieved
206	integrated Human settlement Ensuring quality assurance	Ensure of IDP priorities	Fencing of Thulamahash the WWTW	Improve Distribution of Municipal Services	% Completion of Fencing of Thulamahash the WWTW	New Target	100% Completion of Fencing of Thulamahash the WWTW	100% Completion of Fencing of Thulamahash the WWTW	0 Completion of Fencing of Thulamahash the WWTW	Not Achieved	The project was submitted for specification process but not finalized all processes.	Fast-track procurement processes	Progress Report or Completion Certificate.	Target was not achieved
207	Ensure Maintenance of Municipal Infrastructure	Ensure of IDP priorities	Fencing of Inyaka-Dam Employees Accommodation	Improve Distribution of Municipal Services	% Completion of Fencing of Inyaka-Dam Employees	New Target	100% Completion of Fencing of Inyaka-Dam Employees Accommodation	100% Completion of Fencing of Inyaka-Dam Employees	0 Completion of Fencing of Inyaka-Dam Employees	Not Achieved	The project was advertised and closed on the 26 June 2023.	Fast track procurement processes.	Progress Report or Completion Certificate.	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
208		Ensure of IDP priorities	Fencing of Package Plant (Phase 2)	Improve Distribution of Municipal Services	% Completion of Fencing of Zoeknog Package Plant (Phase 2)	New Target	100% Completion of Fencing of Zoeknog Package Plant (Phase 2)	100% Completion	0 Completion	Not Achieved	The project was advertised and closed 23 February 2023	Fast track procurement processes	Progress Report or Completion Certificate.	Target was not achieved
209		Ensure of IDP priorities	Refurbishment of Municipal Building Infrastructure Thulamahash e DCO	Provision of safe and healthy working environment	% Completion of Renovations of Thulamahash e DCO	New Target	100% Completion of Renovations of Thulamahash e DCO	100% Completion	0 Completion	Not Achieved	The project was submitted for specification processes but not finalized all processes.	Fast track procurement processes	Progress Report or Completion Certificate.	Target was not achieved
210		Ensure of IDP priorities	Refurbishment of Municipal Building Infrastructure Mhala DLTC	Provision of safe and healthy working environment	% Completion of Renovations of Mhala DLTC	New Target	100% Completion of Renovations of Mhala DLTC	100% Completion	0 Completion	Not Achieved	The project was advertised and closed 23 February 2023	Fast track procurement processes	Progress Report or Completion Certificate.	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
212	Ensuring integrated development planning and integrated Human settlement	Ensure of IDP priorities	Refurbishment of Merriam Mogakane Community Hall	Improve Distribution of Municipal Services	% Completion of Renovations of Merriam Mogakane Community Hall	New Target	100% Completion of Renovations of Merriam Mogakane Community Hall	100% Completion of Renovations of Merriam Mogakane Community Hall	0 Completion of Renovations of Merriam Mogakane Community Hall	Not Achieved	Late appointment of a service provider.	Fast track procurement processes	Progress Report or Completion Certificate	Target was not achieved
213	Ensuring quality assurance on Maintenance of Municipal Infrastructure	Ensure of IDP priorities	Refurbishment of Huntington Community Hall	Improve Distribution of Municipal Services	% Completion of Renovations of Huntington Community Hall	New Target	100% Completion of Renovations of Huntington Community Hall	100% Completion of Renovations of Huntington Community Hall	0 Completion of Renovations of Huntington Community Hall	Not Achieved	The project was advertised and closed 23 February 2023.	Fast track procurement processes	Progress Report or Completion Certificate	Target was not achieved
214 New	Municipal Infrastructure	Ensure of IDP priorities	Office Repairs, Rubble Removal, Perimeter Wall Extension and Installation of	Provision of Safe Working Environment	% Completion of Office repairs, rubble removal, extension of perimeter	New Target	100% Completion of Office repairs, rubble removal, extension of perimeter wall and	100% completion	0 completion	Achieved	100% Completed	None	Progress Report or Completion Certificate	Target was achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
215		Ensure of IDP priorities	Electric Fence at Head Office Upgrading of Dwarsloop Old-Traffic Office	Provision of safe and healthy working environment	Installation of Electric fence at Head Office % Completion of Upgrading Dwarsloop Old-Traffic Office	New Target	100% Completion of Upgrading of Dwarsloop Old-Traffic Office	100% Completion of Upgrading of Dwarsloop Old-Traffic Office	100% Completion of Upgrading of Dwarsloop Old-Traffic Office	Achieved	None	None	Progress Report or Completion Certificate.	Target was achieved

3.4.6 CENTRAL ELECTRICAL AND MECHANICAL WORKSHOP

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
216	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Installation of High masts lights	Provision of public lights infrastructure	% Completion of High masts lights	New target	70 % Installation of high masts light	70 % Installation of high masts light	76 % Installation of high masts light	Achieved	The contractor engaged the high mast supplier in installing the masts	None	Progress report or completion certificate	Target was achieved
219	Provision of basic services		Electrification croquet lawn village	Provision of electricity supply	% Completion of Electrification croquet lawn Village	New target	97% Electrification croquet lawn Village	97 % Electrification croquet lawn Village	54.5 % Electrification croquet lawn Village	Not Achieved	Late of contractor appointment, appointed on the 08 March 2023 and it is 6 months project.	The project will be completed in September 2023	Progress report or completion certificate	Target was not achieved
221.2 New	Provision of basic services		Fitment of Equipment at	Provision of Energy Efficiency	% Completion of Fitment of	New target	100% Fitment of Equipment at	100 % Fitment of Equipment at	80% Fitment of Equipme	Not Achieved	Community chase the	The last equipment will be delivered	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Dwarsloop Workshop	lights project	Equipment at Dwarsloop Workshop		Dwarsloop Workshop	Dwarsloop Workshop	nt at Dwarsloop Workshop		contractor on site	in mid-July and the project will be completed at the end of July 2023.	n certificate	
222.3 New	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Inyaka WTW	Provision of central workshop	% of installation of generator at Inyaka WTW	New target	100 % of installation of generator at Inyaka WTW	100% of installation of generator at Inyaka WTW	30 % of installation of generator at Inyaka WTW	Not Achieved	Poor performance from the contractor.	The contractor to purchase the generator by end of July and be connected in mid-August 2023.	Progress report or completion certificate	Target was not achieved
223.4 New	Provision of basic services		Purchase and installation of generator at Inyaka Raw Water	Provision of alternative power supply at Inyaka WTW	% of installation of generator at Inyaka Raw Water	New target	50 % of installation of generator at Inyaka Raw Water	50 % of installation of generator at Inyaka Raw Water	15 % of installation of generator at Inyaka Raw Water	Not Achieved	Poor performance from the contractor.	The contractor to purchase the generator in July and install it by	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
224.5 New	Provision of basic services		Purchase and installation of generator at Hoxani Raw Water	Provision of alternative power supply at Inyaka Raw Water	% of installation of generator at Hoxani Raw Water	New target	100 % of installation of generator at Hoxani Raw Water	100 % of installation of generator at Hoxani Raw Water	30% of installation of generator at Hoxani Raw Water	Not Achieved	Poor performance from the contractor.	The contractor to purchase the generator in July and be installed by mid-August 2023.	Progress report or completion certificate	Target was not achieved
225.6 New	Provision of basic services		Purchase and installation of generator at Hoxani WTW	Provision of alternative power supply at Hoxani Raw Water	% of installation of generator at Hoxani WTW	New target	100 % of installation of generator at Hoxani WTW	100 % of installation of generator at Hoxani WTW	30% of installation of generator at Hoxani WTW	Not Achieved	Poor performance from the contractor.	The contractor to purchase the generator in July and install by mid-August 2023.	Progress report or completion certificate	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
226.7 New	Provision of basic services		Purchase and installation of generator at Intermediate Booster	Provision of alternative power supply at Hoxani WTW	% of installation of generator at Intermediate Booster	New target	100 % of installation of generator at Intermediate Booster	100 % of installation of generator at Intermediate Booster	30 % of installation of generator at Intermediate Booster	Not Achieved	Poor performance from the contractor	The contractor to purchase the generator in July and install it mid-August 2023	Progress report or completion certificate	Target was not achieved

3.4.7 WATER SERVICES

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
221	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Upgrade of Sand River Package plant phase 2	Provision of Water Services	% Completion of upgrade of Sand River Package Plant phase 2	New target	100 % Completion of upgrade of Sand River Package Plant phase 2	100 % Completion of upgrade of Sand River Package Plant phase 2	0	Not Achieved	Delay in advertisement and appointment of a service provider	Request SCM to FastTrack advertise advertisement	Progress report or completion certificates	Target was not achieved
222	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of bulk pipeline, reservoir and Reservoir at Nkanini and Ngwedzeni	Provision of Water Services	% Completion of construction of bulk pipeline and reservoir at Nkanini and Ngwedzeni	New target	30 % Completion of construction of bulk pipeline, reservoir and reticulation at Ngwedzeni (phase 1)	30% Completion of construction of bulk pipeline, reservoir, and reticulation at Ngwedzeni (phase 1)	100% Completion of construction of bulk pipeline, reservoir, and reticulation at Ngwedzeni (phase 1)	Achieved	None	None	Progress report or completion certificates	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
223	Provision of basic services		Construction of a Phelindaba and Wales bulk pipelines	Provision of Water Services	% Completion of Construction of a Phelindaba and Wales bulk pipelines	New target	100 % Completion of Construction of a Phelindaba and Wales bulk pipelines	100% Completion of Construction of a Phelindaba and Wales bulk pipelines	100% Completion of Construction of a Phelindaba and Wales bulk pipelines	Achieved	None	None	Progress report or completion certificates	Target was achieved
224	Provision of basic services		Refurbishment of Sigagule Package plant	Provision of Water Services	% Completion of Refurbishment of Sigagule Package plant	New target	100% Completion of Refurbishment of Sigagule Package plant	100% Completion of Refurbishment of Sigagule Package plant	100% Completion of Refurbishment of Sigagule Package plant	Achieved	None	None	Progress report or completion certificates	Target was achieved
225	Provision of basic services		Refurbishment of Cork Package plant	Provision of Water Services	% Completion of Refurbishment of Cork Package plant	New target	100 % Completion of Refurbishment of Cork Package plant	100 % Completion of Refurbishment of Cork Package plant	100% Completion of Refurbishment of Cork Package plant	Achieved	None	None	Progress report or completion certificates	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
228	Provision of basic services		Automation of 50 boreholes	Provision of Water Services	Number of boreholes automated	New target	Automation of 50 boreholes	Automation of 50 boreholes	0	Not Achieved	removed from SDBIP	Follow up SCM for advertise ment	Progress report or completion certificates	Target was not achieved
229	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Refurbishment of lime silos	Provision of Water Services	% Completion of refurbishment of Inyaka Lime silos	New target	100% Completion of refurbishment of Inyaka Lime silos	100% Completion of refurbishment of Inyaka Lime silos	0	Not Achieved	Delay in appointment of a service provider	delay in appointment of a service provider	Progress report or completion certificates	Target was not achieved
230	Provision of basic services		Installation of lockable manholes covers	Provision of Water Services	% Completion of installation of lockable manholes covers	New target	100% Completion of installation of lockable manholes covers	100% Completion of installation of lockable manholes covers	0	Not Achieved	Delay in tender advertisement	Fasttrack the appointment of the contractor	Progress report or completion certificates	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
231	Provision of basic services		Refurbishment of lime dosing system (Hoxani, Acornhoek, Thorndale Package plant)	Provision of Water Services	% Completion of refurbishment of lime dosing system	New target	100% completion of Refurbishment of lime dosing system (Hoxani WTW, Thulamasha WTW, Thulama hashe WTW, Acornhoek Thorndale Package and Marite package plant)	100% completion of Refurbishment of lime dosing system (Hoxani WTW, Thulamasha WTW, Thulama hashe WTW, Acornhoek Thorndale Package and Marite package plant)	0	Not Achieved	Delay in appointment of a service provider	Removed from SDBIP to maintenance	Progress report or completion certificates	Target was not achieved
232	Provision of basic services		Installation of pressure reducing valves	Provision of Water Services	% Completion of installation of pressure	New target	100% Completion of installation of pressure	100% Completion of installation of pressure	100% Completion of installation of pressure	Achieved	None	None	Progress report or completion certificates	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
233	Provision of basic services		Supply and Installation of Hoxane clear water pump sets	Provision of Water Services	% Installation of Hoxane clear water pump sets	New target	100% Installation of Hoxane clear water pump sets	100 % Installation of Hoxane clear water pump sets	100% Installation of Hoxane clear water pump sets	Achieved	None	None	Progress report or completion certificates	Target was achieved
234	Provision of basic services		Installation of Hoxane WTW clear water pump, pipework, and electrical panel	Provision of Water Services	% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	New target	100% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	100% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	100% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	Achieved	None	None	Progress report or completion certificates	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
235	Provision of basic services		Installation and refurbishment of telemetry system	Provision of Water Services	% Completion of refurbishment of telemetry system	New target	100 % Completion of refurbishment of telemetry system	100 % Completion of refurbishment of telemetry system	0	Not Achieved	Delay in appointment of a service provider	Removed from SDBIP to maintenance	Progress report or completion certificates	Target was not achieved
236	Provision of basic services		Installation of reservoir level indicators and control valves	Provision of Water Services	% Completion of installation of reservoir level indicators and control valves	New target	100 % Completion of installation of reservoir level indicators and control valves	100 % Completion of refurbishment of telemetry system	100% Completion of refurbishment of telemetry system	Achieved	None	None	Progress report or completion certificates	Target was achieved
237	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Installation of bulk flow meters	Provision of Water Services	% Completion of installation of bulk flow meters	New target	100% completion of installation of bulk flow meters	100 % completion of the installation of bulk flow meters	0 completion of the installation of bulk flow meters	Not Achieved	Delay in appointment of a service provider	To be prioritised in the next financial year	Progress report or completion certificates	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
238	Provision of basic services		Purchase of leak detection equipment	Provision of Water Services	Procurement of leak detection equipment	New target	100 % completion of Procurement of leak detection equipment	100 % completion of Procurement of leak detection equipment	0	Not Achieved	Delay in appointment of a service provider	To be prioritised in the next financial year	Progress report or completion certificates	Target was not achieved
239	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Installation of reservoir and bulk pipeline pressure sensors	Provision of Water Services	% Completion of Installation of reservoir and bulk pipeline pressure sensors	New target	100% completion of Installation of reservoir and bulk pipeline pressure sensors	100 % completion of Installation of reservoir and bulk pipeline pressure sensors	100 % completion of Installation of reservoir and bulk pipeline pressure sensors	Achieved	None	None	Progress report or completion certificates	Target was achieved
240	Provision of basic services	improve provision of basic services	Purchase of laboratory equipment	Provision of Water Services	% Completion of Purchase laboratory equipment	New target	100% completion of Purchase laboratory equipment	100% completion of Purchase laboratory equipment	0	Not Achieved	Delay in advertisement of the tender	fast-track the appointment of a	Progress report or completion certificates	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		(water, Electricity, Sanitation and Refuse removal)						equipment	ry equipment			service provider		
241	Provision of basic services		Connection of existing Buffelshoek reservoirs	Provision of Water Services	% Completion of Connection of existing Buffelshoek reservoirs	New target	100 % completion of Connection of existing Buffelshoek reservoirs	100 % completion of Connection of existing Buffelshoek reservoirs	100% completion of Connection of existing Buffelshoek reservoirs	Achieved	None	None	Progress report or completion certificates	Target was not achieved
242	Provision of basic services		Sealing of existing reservoir	Provision of Water Services	% Completion of sealing of reservoir	New target	100% Completion of sealing of reservoir	100 % Completion of sealing of reservoir	100% Completion of sealing of reservoir	Achieved	None	None	Progress report or completion certificates	Target was achieved
244	Provision of basic services		Refurbishment of sewer network	Provision of Water Services	% Completion of refurbishment of Mkhuhlu,	New target	100% completion of refurbishment of Mkhuhlu,	100 % completion of refurbishment of Mkhuhlu	0 completion of refurbishment of Mkhuhlu	Not Achieved	Delay in advertisement of the tender	Fastrack the appointment of a	Progress report or completion certificates	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					Maviljan, Thulamaha and Dwarsloop sewer network		Maviljan, Thulamaha and Dwarsloop sewer network phase 2	Maviljan, Thulamaha and Dwarsloop sewer network phase 2	Maviljan, Thulamaha and Dwarsloop sewer network phase 2			service provider		
245	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Lining of Dwarsloop and Thulamahas the WWTW ponds	Provision of Water Services	% Completion of lining of Dwarsloop and Thulamahas the WWTW ponds	New target	100% completion of lining of Dwarsloop and Thulamahas the WWTW ponds	100% completion of lining of Dwarsloop and Thulamahas the WWTW ponds	0 completion of lining of Dwarsloop and Thulamahas the WWTW ponds	Not Achieved	Delay in advertisement and appointment of a contractor	Fasttrack the appointment of a service provider	Progress report or completion certificates	Target was not achieved
246	Provision of basic services		Refurbishment of Thulamahas the biofilter	Provision of Water Services	% Completion of refurbishment of Thulamahas	New target	100% Completion of refurbishment of Thulamahas	100% Completion of refurbishment of Thulamahas	0 Completion of refurbishment of Thulamahas	Not Achieved	Removed from SDBIP to maintenance	Removed from SDBIP to maintenance	Progress report or completion certificates	Target was not achieved

KPI NO.	Strategic Goal	Objectives	Functional area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			and digestors		she biofilter and digestors		she biofilter and digestors	hashe biofilter and digestors	hashe biofilter and digestors					

3.4.8 TECHNICAL GOOD GOVERNANCE AND REPORT

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
247	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Improved Performance of the organisation	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	10 performance compacts developed, and 4 assessments conducted	01 Performance assessment conducted for all managers	01 Performance assessment conducted for all managers	Achieved	None	None	Signed and assessed performance compacts	Target was achieved
248		Create awareness and buy-in to BLM strategy	Risk Management	Efficient and Effective governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	1 Risk Report developed	1 Risk Report developed	Achieved	none	none	Risk reports	Target was achieved
249			Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Achieved	None	None	Register of council resolutions	Target was achieved
250			Procurement	Ensure implementation of IDP	Number of procurement plans	Procurement plan submitted	01 Procurement Plan	1 Procurement Plan	1 Procurement Plan	Achieved	None	None	Procurement plans and list of	Target was achieved

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
251				priorities and budget Effective and efficient governance structures	and reports on implementation of the procurement plan	to SCM and implemented	Submitted 03 monitored procurement register	Submitted 03 monitored procurement register	Submitted 03 monitored procurement register				requisitions	
			Human Resources Management		Number of departmental meetings conducted	12 Departmental meetings held	12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	Achieved	None	None	None	Invitation, Agenda, minutes of the meetings and attendance register
252	Ensuring integrated development planning and integrated Human	Allocate available funds to identified priorities on a Multi-Year Plan	Grant Reports	Informed Planning of Municipal Infrastructure and Projects	Number of grant reports (12 MIG, 12 WSIG, 12 DoE)	12 Grant reports	36 Grant Reports	9 Grant Reports	9 Grant Reports	Achieved	None	None	Copies of signed submitted reports	Target was achieved.
			Infrastructure Planning		Number of business plans	12 Business Plans	20 business plans or technical reports	5 business plans or	5 business plans or	Not Achieved	None	None	None	Copies of signed submitted reports
253														

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	settlement							technical reports	technical reports					
254	Sustainable economic growth and job creation	Reduce unemployment by 3%	EPWP (Infrastructure Sector)	Maximize job creation through Infrastructure projects	Number of jobs created	1560 jobs created	2018 jobs created	518 jobs created	1178 created	Achieved	Contractors performed well	Contractors to keep up the good work	Signed copies of Compacts	Target was achieved

3.5 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)

3.5.1 MUNICIPAL MANAGER'S OFFICE AND PMS

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
255	To build a capable and high performing municipality	Implement performance management system	Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance of all departments	12 meetings held	12 Meetings to monitor performance of all departments	3 meetings	4 meetings	Achieved	None	None	Attendance registers and minutes	The target was achieved.
258			Performance Assessment for Section 56 and 54 employees	Increased implementation of the Performance Management System	Number of Performance Assessment for Section 56 and 54 employees conducted	04 Performance assessment conducted	05PMS Assessment for Section 56 and 54 employees conducted	01 Current Midyear Performance Assessment for all section 56 and 54 employees	1 Current Midyear Performance Assessment for all section 56 and 54 employees	Achieved	None	None	Invitation, Attendance registers and assessment reports	The target was achieved.
259			Performance assessments for units	Increased implementation of the	Number of assessments	02 Assessments for all	Signed 2022/2023 performance	1 assessment for all	1 assessment for all	Achieved	none	none	Signed and Assessed performance	The target was achieved.

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual / Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			reporting to MM	Performance Management System	conducted for Managers reporting to the Municipal Manager	managers reporting to Municipal Manager conducted	5 compacts for 05 Managers and 01 performance assessment for Q4 of the previous year	managers reporting to the MM	managers reporting to the MM				ce compacts, Invitations, schedule of assessments and attendance register	
260			Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS workshops conducted across the organisation	18 PMS Rollout meetings conducted	12 PMS workshops	3 PMS workshops	0	Achieved	Target was achieved during third quarter.	None	Invitations, Agenda, and attendance registers	The target was achieved in third quarter.
262			PMS Task Team Meetings	Increased implementation of the Performance Management System	Number of PMS task team sittings	04 Task team meetings held	02 Task Team Meetings	1 Task Team Meetings	1 Task Team Meetings	Achieved	None	None	Agenda, Minutes, and attendance register	The target was achieved.

3.5.2 INTEGRATED DEVELOPMENT PLANNING (IDP)

KPI NO.	Strategic Goal	Objectives	Functional Area	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
263	Ensuring integrated development planning and integrated Human settlement	Improve the IDP and budget planning process	IDP development	To develop a credible and implementable IDP	Strategic plans and IDP approved by 4th quarter	Strategic session and Approved IDP document	1 strategic session and approved IDP	Approved final IDP 2023/24	Approved final IDP 2023/24	Achieved	None	None	Final IDP, Council resolution, Attendance register & agenda strategic session	The target was achieved.
265	Human settlement		IDP public participations	To have proper community participation in IDP	Number of public participations on IDP conducted	10 public participations held	12 consultations	4 Public participations	4 Public participations	Achieved	None	None	Agendas, attendance registers	The target was achieved

3.5.3 INTERNAL AUDIT

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
270*			Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	Number of audit reports on the Implementation of IA plan	15 Reports for 2021/2022 financial year	15 Reports for 2022/2023 financial year	3 Audit Reports	3 Audit Reports	Achieved	None	None	Issued Internal Audit reports	The target was achieved.
271			Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	04 reports submitted to management and Audit Committee.	04 reports to management and Audit Committee.	1 follow up report	1 follow up report	Achieved	None	None	Follow-up reports	The target was achieved.
272			Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee resolutions.	04 reports submitted to the Audit Committee.	04 reports to Audit Committee.	1 report on implementation of Audit Committee resolutions	1 report on implementation of Audit Committee resolutions	Achieved	None	None	Up-dated AC resolution	The target was achieved.

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
273			Audit committee sitting	Improved functionality and accountability of governance structures	Number of audit committee meetings	06 meetings for 2021/2022 financial year	06 meetings for 2021/2022 financial year	1 Meeting	1 Meeting	Achieved	None	None	Attendance Register and minutes of the meetings held	The target was achieved.
274			Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports to council	04 Quarterly reports to council	1 Report	1 Report	Achieved	None	None	Quarterly Reports to council	The target was achieved.

3.5.4 RISK MANAGEMENT

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
275	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation plan developed	01 Implementation Plan developed by 4th Quarter of 2021/2022	01 risk management implementation plans and 02 monitoring action reports	1 risk management implementation plans and 02 monitoring action reports	1 risk management implementation plans and 02 monitoring action reports	Not Achieved	Risk implementation plan not yet completed due to unavailability of directors	None	Approved Risk Management Implementation Plan and Monitoring reports	The target was not achieved because the risk management implementation plan and monitoring reports were not completed by the end of the 4th quarter.
276			Risk management report	Increased implementations of governance policies and internal control	Number of Risk management reports	04 Risk management reports done	04 Risk Management reports	1 Risk Management report	1 Risk Management report	Not Achieved	None	None	RMC and Audit Committee Reports	The target was not achieved.

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
277			Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risks register by 4th quarter	strategic risk registers for 2021/2022 developed	04 strategic risk register	1 updated strategic risk register action plan report	0	Not Achieved	Strategic risk register action plan not yet updated	None.	Strategic risk Register and Attendance register	The target was not achieved
278			Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1st quarter	1 Operational register	04 Operational risk register reports	1 updated operational risk register action plan report	0	Not Achieved	Operational risk registers not yet finalised due to availability of directors	None	Operational Risk Register and Attendance register	The target is not achieved
279			Risk management enabling documents	To ensure that all relevant policy documents are developed	Number of risk management policies / strategies /	Risk Policy, Strategy, and RMC, and Audit Committee have	04 Risk Policy documents adopted by council	4	0	Not Achieved	The policy documents will be taken to	The policy documents to be reported to RMC and Audit Committee together with	Approved Risk Policy documents	The target is not achieved.

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual /Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
280			Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	3 Risk Committee Meetings held	04 Risk Meetings	1	0	Not Achieved	None	None	Minutes of RMC and attendance registers	The target was not achieved, Insufficient POE - Minutes not signed by preparer and Chairperson of RMC.
				and reviewed timeously for the proper running of risk management	frameworks reviewed	approved Charter					council once they have been reported to both the RMC and Audit committee.	first quarter reports.		

3.5.5 COMMUNICATION

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
281	To build a capable and high performing municipality	Improve communication strategy	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints Management process	Number of customer care and complaints management meetings held	04 customer care and complaints management meeting	04 customer care and complaints management meeting	1 customer care and complaints management meeting	1 customer care and complaints management meeting	Achieved	None	None	Complaints Registers and attendance registers	The target was achieved.
282			Effective and Improved communication both internal and external	Improved communication channels and positive media relations	Number of media statement and notices to be issued, uploaded on the website and social media accounts	20 Media statements and 40 notices, uploaded on the website social media accounts	20 Media statements and 40 notices, uploaded on the website social media accounts	5 Media statements and 40 notices, uploaded on the website social media accounts	Media statements and 40 notices, uploaded on the website social media accounts	None	None	None	Media statements, Notices, website monthly reports	
283			Newsletter Production and Delivery	Improved communication channels	Number of newsletters produced	40 000 copies of the newsletter	40 000 copies of the newsletter to the	10 000 copies of the	10 000 copies of the	Achieved	None	None	Newsletters and distribution registers	The target was achieved.

KPI NO.	Strategic Goal	Objectives	Project / Programme Name	KPI Objectives	KPI	Baseline	Annual/ Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
284			Establish And Maintain Media Relations, Media Monitoring and Analysis	Improved communication channels and media relations	Number of reports on implementation of the SLAs signed with local media houses.	3 SLA signed with local media houses in 2021/2022	12 reports on implementation reports of SLAs	3 reports on implementation reports of SLAs	3 reports on implementation reports of SLAs	Achieved	None	None	SLAs Media monitoring and Analysis reports	The target was achieved.

4. CONCLUSION

	<p>The purpose of this 2022/2023 Fourth Quarter 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.</p> <p>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.</p> <p>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.</p>

5. AUTHORISATION AND APPROVAL OF THE FOURTH QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		28 July 2023
EXECUTIVE MAYOR	NXUMALO C. S.	APPROVED		28 July 2023