



## **MID-YEAR PERFORMANCE ASSESSMENT REPORT**

**FINANCIAL YEAR: 2023/24**

## QUALITY CERTIFICATE

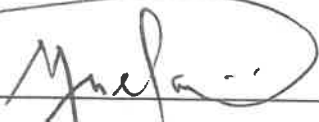
I, Ngamela Pakade, the Municipal Manager of King Sabata Dalindyebo, hereby certify that the Mid-Year Performance Assessment Report for the period 1 July 2023 to 31 December 2023 has been prepared in accordance with Section 71(1)(a) of the Local Government Municipal Finance Management Act, 56 of 2003 (MFMA) and Regulations promulgated under the act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2023/24 Budget and 2023/24 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).



**N. Pakade**  
**Municipal Manager**

30 January 2024

**Date**



**Cllr. G.N. Nelani**  
**Executive Mayor**

30 JANUARY 2024

**Date**

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## **1. PURPOSE**

The purpose of the report is to account on the performance of the Municipality over the first six months of the financial year. The reported information is based on the approved Service Delivery & Budget Implementation Plan (SDBIP) 2023/24. The report clearly documents the achievements over the past six months and most fundamental, illustrates some of the challenges that confront the progress that has been accomplished by the Municipality over this period.

## **2. LEGISLATIVE FRAMEWORK**

Section 153 of the Constitution of the Republic of South Africa, 1996 outlines the developmental duties of municipalities and states that in Sub-section (1) A Municipality must:

- (a) Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic needs of the community.
- (b) Participate in National and Provincial development programmes.

Section B, part 3 of the White Paper on Local Government, 1998 puts forward the tools and approaches for the developmental local government and states that: “to achieve developmental outcomes will require significant changes in the way local government works. This section of the paper puts forward three inter-related approaches which can assist a Municipality to become more developmental:

- (a) Integrated Development Planning and Budgeting
- (b) Performance Management
- (c) Working together with local citizens and partners

Part 3.2 deals specifically with performance management and states that “Performance Management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently. Municipalities currently set their own measures of performance, or Key Performance Indicators. Key Performance Indicators vary greatly from Municipality to Municipality and cover both efficiency measures and human development indices”. The Administration of the Municipality is guided by the Municipal Systems Act (MSA), No. 32 of 2000 and other legal prescripts. Section 40 of the MSA mandates municipalities to establish mechanisms to monitor and review their performance.

Section 41c (i)(ii) of the Municipal Systems Act (MSA) 32 of 2000 and the Municipal Performance regulations of 2006 requires the Municipality to monitor performance, and measure and review performance at least once per year.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that; “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.”

In terms of Section 72 (1, 2 and 3) of the MFMA

1. The Accounting officer of a municipality must by 25 January of each year –

(a) Assess the performance of the municipality during the first half of the financial year, taking into account:

- (i) The monthly statements referred to in section 71 for the first half of the financial year.
- (ii) The municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance identified in the annual report; and performance indicators set in the service delivery and budget implementation plan.
- (iii) The past year’s annual report, and progress on resolving problems identified in the annual report

(b) Submit a report on such assessment to –

- (i) The mayor of the municipality
- (ii) The National Treasury

2. The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

3. The accounting officer must, as part of the review –

(a) Make recommendations as to whether an adjustments budget is necessary

(b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA

### **3. INTRODUCTION**

The Performance of the Municipality is evaluated by means of an Institutional Scorecard (the Top Layer Service Delivery and Budget Implementation Plan) at institutional level and through the Departmental SDBIP at directorate level. The Service Delivery and Budget Implementation Plan 2023/24 is an annual plan projecting what the Municipality aims to do from 01 July 2023 to 30 June 2024 for the realisation of the IDP objectives. It serves as a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality. The SDBIP converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibilities to directorates to deliver the services as allocated in their individual KPAs.

The Executive Mayor approved the Service Delivery and Budget Implementation Plan for 2023/24 financial year on 28<sup>th</sup> June 2023, which is within the legislated timeframe of 28 days after the approval of the budget as stipulated in the Municipal Finance Management Act, 56 of 2003.





### **4. SERVICE DELIVERY PERFORMANCE OVERVIEW**

The Mid-year Performance Report covers the performance information of the Municipality from 01 July to 31 December 2023 in relation to the objectives contained in the Municipality's Integrated Development Plan (IDP). The format of the report reflects the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA), annual targets and quarterly targets. Each Municipal KPA has a number of Municipal Key Performance Indicators (KPIs), which were deliberately designed by the Municipality to focus its development initiatives in a more coherent and organised manner. This report accounts on the Municipality's performance in terms of the six (6) adopted Key Performance Areas (KPAs) which are:

- I. Spatial Planning (SP)
- II. Basic Service Delivery and Infrastructure Development (BSDID)
- III. Financial Viability and Management (FVM)
- IV. Local Economic Development (LED)
- V. Good Governance and Public Participation (GGPP)
- VI. Municipal Transformation and Institutional Development (MTID)

The approach followed in generating this report mainly focused on two key aspects being, legislative compliance and evidence-based assessment. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

















**Table 1: Assessment Methodology**

| Assessment Methodology Description  |                       | Colour Indicator  |
|---|-----------------------|---|
| Target met and supporting evidence is provided as contained in the SDBIP  | <b>Achieved</b>       |  |
| Target not met but above 50% and descriptive reason for partial performance is provided as well as corrective measure | <b>Not Achieved</b>   |  |
| Target not met and below 50%, but descriptive reason for poor performance is provided as well as corrective measure   | <b>Not Achieved</b>   |  |
| Target not applicable   | <b>Not applicable</b> |  |

## 5. MID-YEAR PERFORMANCE REVIEWS

### 5.1 PMS Reviews

**Table 2: Status on Submission of Mid-Year Performance Reports**

| DEPARTMENT                         | MID-YEAR PERFORMANCE REPORT  | PORTFOLIO OF EVIDENCE   |
|------------------------------------|--|---|
| Technical Services                 |  |  |
| Human Settlements                  |  |  |
| Community Services                 |  |  |
| Public Safety & Traffic Management |  |  |
| Rural & Economic Development       |  |  |
| Budget & Treasury Office           |  |  |
| Corporate Services                 |  |  |
| Executive and Council              |  |  |

On the 8<sup>th</sup> of January 2024 during the Management Retreat, the Mid-year Performance reports were received from Departments, together with Portfolio of Evidence (POEs) from which the PMS reviews ensued.

### 5.2 Internal Audit Reviews

The report will be submitted to Internal Audit in line with Regulation 14 of Municipal Planning and Performance Management Regulations for internal auditing of the report.

## 6. SERVICE DELIVERY PERFORMANCE ANALYSIS

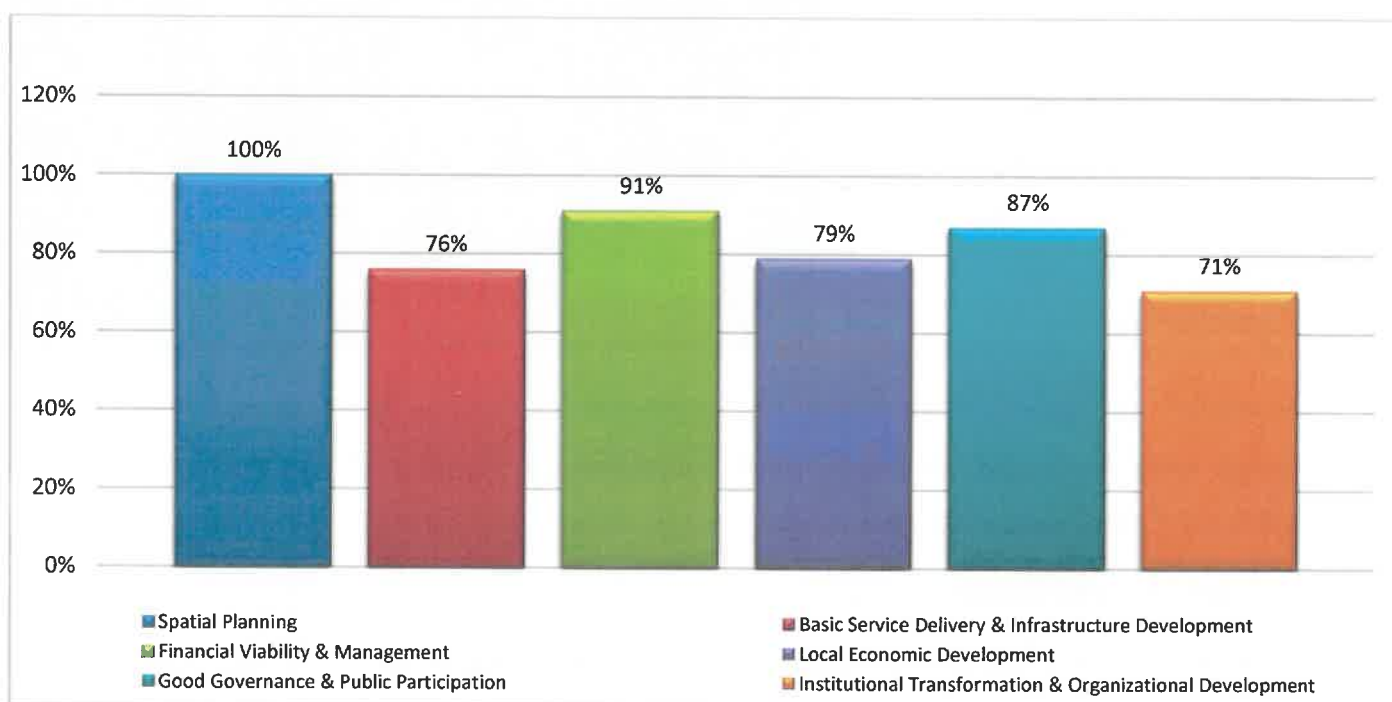
### 6.1 Performance Analysis Per Key Performance Area (KPA)

The table and graph below illustrate the Municipality's performance against the Key Performance Areas (KPAs):

**Table 3: Performance Analysis Per Key Performance Area (KPA)**

| KPA NO. | KEY PERFORMANCE AREA                                      | TOTAL ANNUAL TARGETS | TARGETS APPLICABLE AT MID-YEAR | TARGETS NOT APPLICABLE AT MID-YEAR | TARGETS ACHIEVED | % OF ACHIEVED TARGETS | TARGETS NOT ACHIEVED | % OF TARGETS NOT ACHIEVED |
|---------|---|----------------------|--------------------------------|------------------------------------|------------------|-----------------------|----------------------|---------------------------|
| 1.      | Spatial Planning  | 9                    | 7                              | 2                                  | 7                | 100%                  | 0                    | 0%                        |
| 2.      | Basic Service Delivery & Infrastructure Development       | 38                   | 38                             | 0                                  | 29               | 76%                   | 9                    | 24%                       |
| 3.      | Financial Viability & Management                          | 23                   | 22                             | 1                                  | 20               | 91%                   | 2                    | 9%                        |
| 4.      | Local economic Development                                | 25                   | 24                             | 1                                  | 19               | 79%                   | 5                    | 21%                       |
| 5.      | Good Governance & Public Participation                    | 65                   | 54                             | 11                                 | 47               | 87%                   | 7                    | 13%                       |
| 6.      | Institutional Transformation & Organizational Development | 27                   | 24                             | 3                                  | 17               | 71%                   | 7                    | 29%                       |
|         | <b>Overall Institutional Performance</b>                  | <b>187</b>           | <b>169</b>                     | <b>18</b>                          | <b>139</b>       | <b>82%</b>            | <b>30</b>            | <b>18%</b>                |

**Chart 1: Performance Analysis Per Key Performance Area**





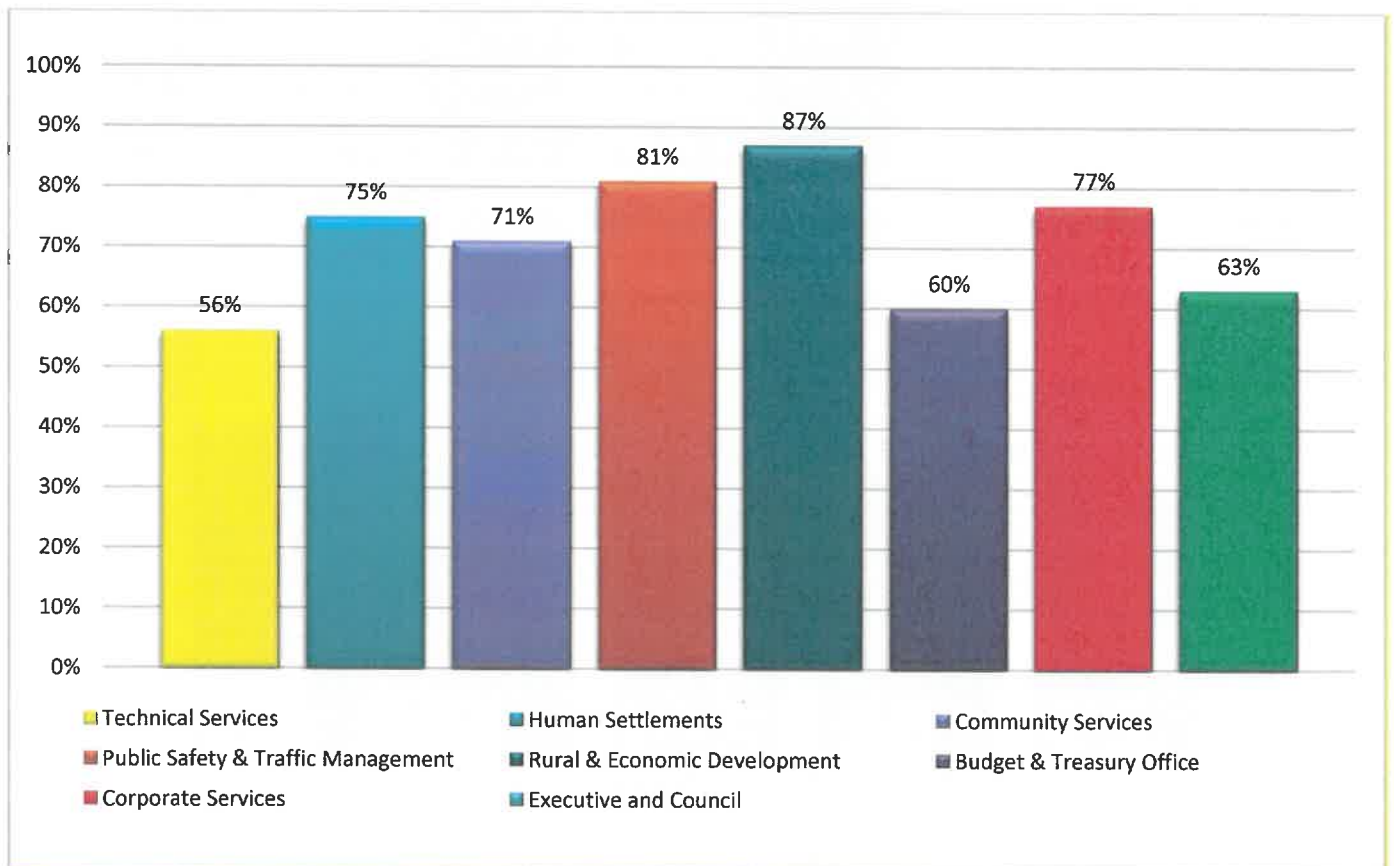
## 6.2 Performance Analysis Per Department

The following table and chart indicate the Municipality's performance per department:

**Table 4: Performance Analysis Per Department**

| DEPARTMENT                              | TOTAL ANNUAL TARGETS | TARGETS APPLICABLE AT MID-YEAR | TARGETS NOT APPLICABLE AT MID-YEAR | TARGETS ACHIEVED | % OF ACHIEVED TARGETS | TARGETS NOT ACHIEVED | % OF TARGETS NOT ACHIEVED |
|---|----------------------|--------------------------------|------------------------------------|------------------|-----------------------|----------------------|---------------------------|
| Technical Services                      | 26                   | 25                             | 1                                  | 14               | 56%                   | 11                   | 44%                       |
| Human Settlements                       | 17                   | 16                             | 1                                  | 12               | 75%                   | 4                    | 25%                       |
| Community Services                      | 31                   | 29                             | 2                                  | 21               | 71%                   | 8                    | 29%                       |
| Public Safety & Traffic Management      | 32                   | 31                             | 1                                  | 25               | 81%                   | 6                    | 19%                       |
| Rural & Economic Development            | 32                   | 30                             | 2                                  | 26               | 87%                   | 4                    | 13%                       |
| Budget & Treasury Office                | 21                   | 20                             | 1                                  | 12               | 60%                   | 8                    | 40%                       |
| Corporate Services                      | 38                   | 35                             | 3                                  | 27               | 77%                   | 8                    | 23%                       |
| Executive and Council                   | 49                   | 38                             | 11                                 | 24               | 63%                   | 14                   | 37%                       |
| <b>Overall Departmental Performance</b> | <b>246</b>           | <b>224</b>                     | <b>22</b>                          | <b>161</b>       | <b>72%</b>            | <b>63</b>            | <b>28%</b>                |

**Chart 2: Performance Analysis Per Department**



### 6.3 Performance Comparison Per Key Performance Area (Quarterly and Mid-year Performance)

The table and graph below illustrate the performance comparison between quarterly and mid-year performance against the Key Performance Areas:

**Table 5: Performance Comparison Per Key Performance Area**

| KPA NO. | KEY PERFORMANCE AREA                                      | TOTAL ANNUAL TARGETS | Q1 PERFORMANCE        |                           | Q2 PERFORMANCE        |                           | MID-YEAR PERFORMANCE  |                           |
|---------|---|----------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|
|         |   |                      | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED |
| 1.      | Spatial Planning  | 9                    | 71%                   | 29%                       | 100%                  | 0%                        | 100%                  | 0%                        |
| 2.      | Basic Service Delivery & Infrastructure Development       | 38                   | 84%                   | 16%                       | 84%                   | 16%                       | 76%                   | 24%                       |
| 3.      | Financial Viability & Management                          | 23                   | 86%                   | 14%                       | 95%                   | 5%                        | 91%                   | 9%                        |
| 4.      | Local Economic Development                                | 25                   | 82%                   | 18%                       | 77%                   | 23%                       | 79%                   | 21%                       |
| 5.      | Good Governance & Public Participation                    | 65                   | 87%                   | 13%                       | 87%                   | 13%                       | 87%                   | 13%                       |
| 6.      | Institutional Transformation & Organizational Development | 27                   | 70%                   | 30%                       | 67%                   | 33%                       | 71%                   | 29%                       |
|         | <b>Overall Institutional Performance</b>                  | <b>187</b>           | <b>83%</b>            | <b>17%</b>                | <b>85%</b>            | <b>15%</b>                | <b>82%</b>            | <b>18%</b>                |

**Chart 3: Performance Comparison Per Key Performance Area**



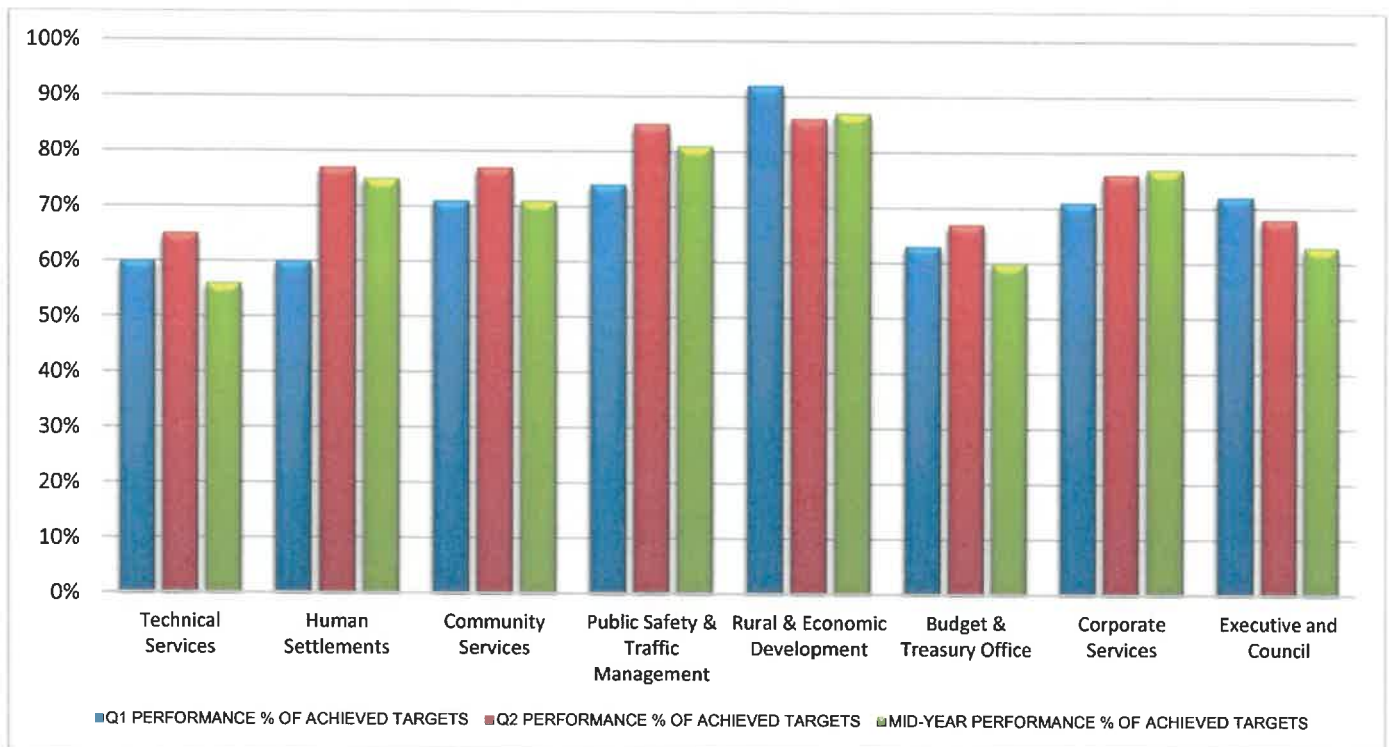
## 6.4 Performance Comparison Per Department (Quarterly and Mid-year Performance)

The table and graph below illustrate the performance comparison between quarterly and mid-year performance per department:

**Table 6: Performance Comparison Per Department**

| DEPARTMENT                              | TOTAL ANNUAL TARGETS | Q1 PERFORMANCE        |                           | Q2 PERFORMANCE        |                           | MID-YEAR PERFORMANCE  |                           |
|---|----------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|
|   |                      | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED |
| Technical Services                      | 26                   | 60%                   | 40%                       | 65%                   | 35%                       | 56%                   | 44%                       |
| Human Settlements                       | 17                   | 60%                   | 40%                       | 77%                   | 23%                       | 75%                   | 25%                       |
| Community Services                      | 31                   | 71%                   | 29%                       | 77%                   | 23%                       | 71%                   | 29%                       |
| Public Safety & Traffic Management      | 32                   | 74%                   | 26%                       | 85%                   | 15%                       | 81%                   | 19%                       |
| Rural & Economic Development            | 32                   | 92%                   | 8%                        | 86%                   | 14%                       | 87%                   | 13%                       |
| Budget & Treasury Office                | 21                   | 63%                   | 37%                       | 67%                   | 33%                       | 60%                   | 40%                       |
| Corporate Services                      | 38                   | 71%                   | 29%                       | 76%                   | 24%                       | 77%                   | 23%                       |
| Executive and Council                   | 49                   | 72%                   | 28%                       | 68%                   | 32%                       | 63%                   | 37%                       |
| <b>Overall Departmental Performance</b> | <b>246</b>           | <b>71%</b>            | <b>29%</b>                | <b>75%</b>            | <b>25%</b>                | <b>72%</b>            | <b>28%</b>                |

**Chart 4: Performance Comparison Per Department**





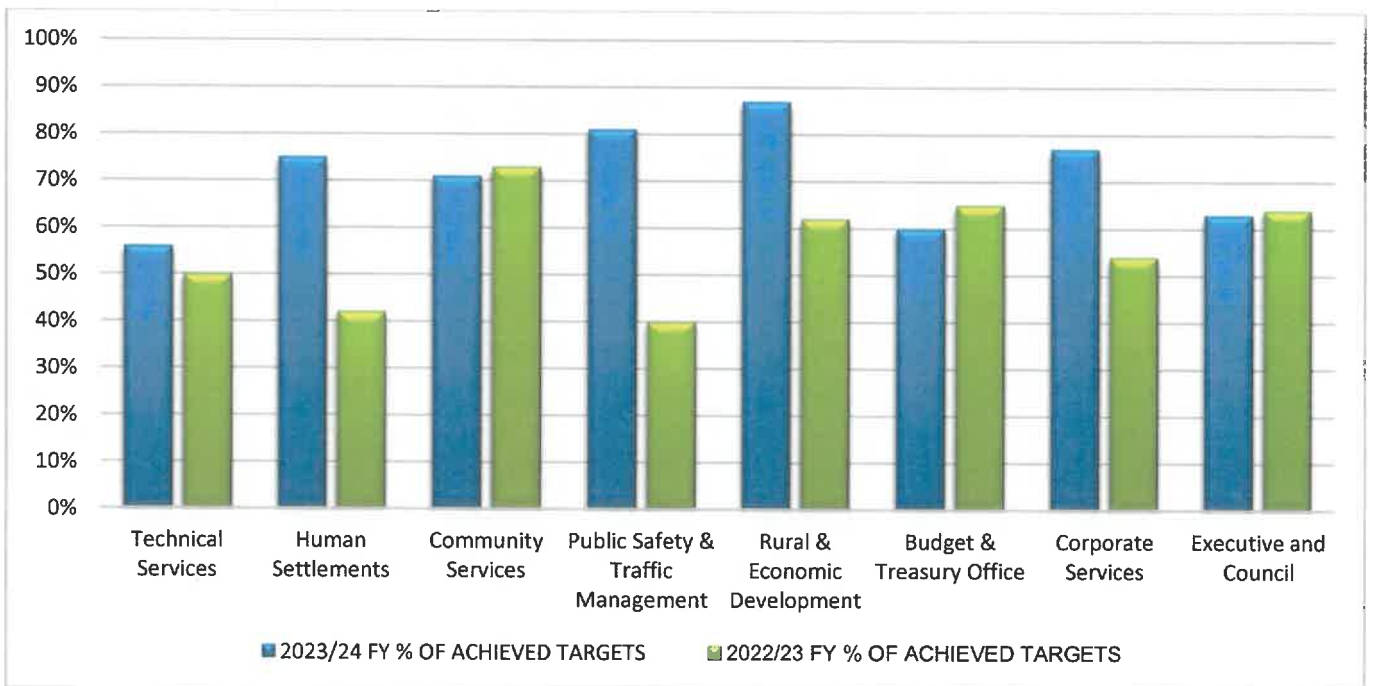
## 6.5 Mid-Year Performance Comparison with Prior Year Per Department

The table and graph below illustrate the mid-year performance comparison between 2022/23 and 2023/24 financial years per department:

**Table 6: Mid-Year Performance Comparison with Prior Year Per Department**

| DEPARTMENT                              | 2023/24 MID-YEAR PERFORMANCE |                       |                           | 2022/23 MID-YEAR PERFORMANCE |                       |                           |
|---|------------------------------|-----------------------|---------------------------|------------------------------|-----------------------|---------------------------|
|   | TOTAL ANNUAL TARGETS         | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED | TOTAL ANNUAL TARGETS         | % OF ACHIEVED TARGETS | % OF TARGETS NOT ACHIEVED |
| Technical Services                      | 26                           | 56%                   | 44%                       | 24                           | 50%                   | 50%                       |
| Human Settlements                       | 17                           | 75%                   | 25%                       | 19                           | 42%                   | 58%                       |
| Community Services                      | 31                           | 71%                   | 29%                       | 30                           | 73%                   | 27%                       |
| Public Safety & Traffic Management      | 32                           | 81%                   | 19%                       | 42                           | 40%                   | 60%                       |
| Rural & Economic Development            | 32                           | 87%                   | 13%                       | 34                           | 62%                   | 38%                       |
| Budget & Treasury Office                | 21                           | 60%                   | 40%                       | 17                           | 65%                   | 35%                       |
| Corporate Services                      | 38                           | 77%                   | 23%                       | 50                           | 54%                   | 46%                       |
| Executive and Council                   | 49                           | 63%                   | 37%                       | 26                           | 64%                   | 36%                       |
| <b>Overall Departmental Performance</b> | <b>246</b>                   | <b>72%</b>            | <b>28%</b>                | <b>242</b>                   | <b>55%</b>            | <b>45%</b>                |

**Chart 5: Mid-Year Performance Comparison with Prior Year Per Department**



## 7. REFLECTIONS ON PERFORMANCE

- In Quarter 1, on the implementation of Top Layer SDBIP, the Municipality recorded a performance of 83% from 160 targets that were applicable, which can also be translated to an achievement of 133 targets.
- 27 Targets were not achieved, translating to 17%, with most of these targets having been reported as having commenced and being in progress.
- In terms of the Departmental SDBIP, the Municipality recorded an overall performance of 71% from the implementation of 213 targets that were applicable in the quarter, which can also be translated to an achievement of 152 targets.
- In Quarter 2, on the implementation of Top Layer SDBIP, the Municipality recorded a performance of 85% from 157 targets that were applicable, which can also be translated to an achievement of 133 targets.
- 24 Targets were not achieved, translating to 15%, with most of these targets having been reported as being in progress.
- In terms of the Departmental SDBIP, the Municipality recorded an overall performance of 75% from the implementation of 189 targets that were applicable in the quarter, which can also be translated to an achievement of 142 targets.
- At Mid-year, on the implementation of Top Layer SDBIP, the Municipality recorded a performance of 82% from 169 targets that were applicable, which can also be translated to an achievement of 139 targets.
- 30 Targets were not achieved, translating to 18%, with most of these targets having been reported as being in progress and reasons for non-achievement having been provided.
- In terms of the Departmental SDBIP, the Municipality recorded an overall performance of 72% from the implementation of 224 targets that were applicable at Mid-Year, which can also be translated to an achievement of 161 targets.
- At Mid-year, the highest performing Key Performance Area is Spatial Planning at 100% followed by Financial Viability and Management at 91%.
- In terms of Departmental performance, the highest performing Department is Rural and Economic Development at 87% followed by Public Safety at 81%.
- In terms of comparisons with prior year, 2023/24 financial year records the highest performance on the implementation of both Top Layer SDBIP and Departmental SDBIP.

## **8. CONTRIBUTORS TO POOR PERFORMANCE AND SUMMARY OF DEVIATIONS**

- Poor performance by Service Providers for the construction of Houses and the DLTC under Basic Service Delivery Key Performance Area.
- Slow Progress in the Construction of Houses and Poor quality of services by some Contractors.
- External factors such as inclement weather conditions impacted progress on some of the infrastructure projects such as the Construction of Lower Ngqwarha Community Hall and resealing of surfaced streets.
- Shortage of Fleet
- Breakdown of Municipal Plant and slow turnaround time for repairs causing delays on the Roads Maintenance Programme.
- Inadequate supply of material for the Roads Maintenance Programme
- Interdepartmental migration of functions causing delays on the commencement of projects
- Non-adherence to Procurement Plan which led to the delays in the implementation of some targets.
- Poor response by Service Providers with some being non-responsive, resulting to projects having to be re-advertised and this affected Human Settlements and Community Services
- Capacity issues identified in some functions mainly because of shortage of staff and resource limitations.

## **9. STEPS TO BE TAKEN TO IMPROVE**

- Close monitoring of Service Providers and execution of penalties, when necessary, in particular the Contractor constructing the DLTC.
- Fasttrack the appointment of Service Providers in particular for the construction of houses and the waste management Cooperatives/SMMEs
- Ensure that the payments of Service Providers are done within the prescribe timeframes to avoid delays in project implementation.
- Fasttrack the procurement of Municipal Fleet.
- Expedite the repair process for defected plant.
- Close monitoring of the implementation of Procurement Plans

- Fasttrack filling of critical posts to address shortage of staff
- Consider adjustment of some targets during the adjustment period

### 10. FINANCIAL IMPLICATIONS

None

### 11. STAFF IMPLICATIONS

None

### 12. ANNEXURES

Annexure A: Mid-Year Institutional Performance Report 2023/24

### 13. RECOMMENDATIONS

The report is submitted for approval.



N. Pakade  
**Municipal Manager**

23 - 01 - 2024

Date



Cllr. G.N. Nelani  
**Executive Mayor**

30-01-2024

Date







## MID-YEAR INSTITUTIONAL PERFORMANCE REPORT

KPA WEIGHT: 06

IDP REF: SP 1.1

Annual Budget

Mid-Year Performance

Actual/Especially

Location/Ward No.

Responsible Department

| Strategy   | Project Name   | KPI # | Key Performance Indicator (KPI)  | Baseline  | Annual Target   | Annual Budget  | Mid-Year Targets & POE  |  |  | Actual Performance   | Reason for Deviation   | Remedial Action  | Actual/Especially | Location/Ward No.        | Responsible Department |
|--|--|-------|--|---|---|----------------|---|--|--|--|--|--|-------------------|--------------------------|------------------------|
|  |  |       |  |   |   |                | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target   |  |  |  |                   |                          |                        |
| Develop and implement a land use and spatial planning system | Construction of Mqanduli DLTC  | 1.1.1 | % Completion on construction of Mqanduli DLTC  | 70% Completion on construction of Mqanduli DLTC   | 100% Completion on construction of Mqanduli DLTC by June 2024   | R10 000 000.00 | No Target   | 1. Completion Certificate  | NA   | 92% Completion on construction of Mqanduli DLTC  | Poor performance of the service provider due to lack of financial capacity | Work is added to subcontractors. The project is planned to be completed by March 2024. Revised programme of works submitted and approved | NA                | 29                       | Technical Services     |
| Develop and implement a land use and spatial planning system | Acquire Land Parcel for additional Animal Pound  | 1.1.2 | No. of Land Parcels acquired for Animal Pound  | 1 Animal Pound (Mqanduli)   | 1 Land Parcel acquired for Animal Pound at Malyengane by June 2024  | N/A            | No Target   | N/A  | N/A  | N/A  | N/A  | N/A  | N/A               | 32                       | Community Services     |
| Develop and implement a land use and spatial planning system | Processing of Outdoor Advertising Signage Applications   | 1.1.3 | % of Received Outdoor Advertising Signage Applications processed   | 90% of Received Outdoor Advertising Signage Applications processed in 2022/23                                     | 90% of Received Outdoor Advertising Signage Applications processed by June 2024   | N/A            | 90% of Received Outdoor Advertising Signage Applications processed  | 1. Outdoor Advertising Signage Applications Register<br>2. Notification of Approvals<br>3. Queues register | 1. Outdoor Advertising Signage Applications Register<br>2. Notification of Approvals<br>3. Queues register | 01: 6x Outdoor Applications received. 12x illegal signage & posters removed<br>02: 6x Outdoor Application illegal signs removed<br>03: 18x illegal signs received  | NA   | NA   | All Wards         | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Processing of received Applications for Fences & Fencing   | 1.1.4 | % of Received Fences and Fencing Applications processed  | Existing Fences and Fencing By-Law  | 90% of Received Fences and Fencing Applications processed by June 2024  | N/A            | 90% of Received Fences and Fencing Applications processed   | 1. Fences and Fencing Applications register<br>2. Notification of Approvals<br>3. Queues Register          | 1. Fences and Fencing Applications Register<br>2. Notification of Approvals<br>3. Queues Register          | 01: No Fencing Applications received<br>02: 50x illegal fences identified<br>03: No Fencing Applications received<br>50x illegal fences identified   | NA   | NA   | All Wards         | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Review of Mqanduli-Wedgenville LSDF  | 1.1.5 | % Completion of review of Mqanduli-Wedgenville LSDF  | 75% Completion of review of Mqanduli-Wedgenville LSDF   | 100% Completion of review of Mqanduli-Wedgenville LSDF by June 2024   | N/A            | No Target   | N/A  | 1. Council Resolution<br>2. Approved LSDF  | 100% Completion of the review of the Mqanduli-Wedgenville LSDF. The Draft LSDF was submitted to Council on the 26th October 2023   | NA   | NA   | 29 & 32           | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Planning and Survey of Mqanduli West Middle Income units and Mqanduli Business Sites                   | 1.1.6 | % Completion of Planning and Survey Projects for Mqanduli 500 (Middle Income) and Mqanduli 200 (Business Sites)        | 75% Completion of Planning and Survey Projects for Mqanduli 500 (Middle Income) and Mqanduli 200 (Business Sites) | 50% Completion of Planning and Survey Projects for Mqanduli 500 (Middle Income) and Mqanduli 200 (Business Sites) by June 2024                | R1 200 000.00  | 50% Completion of Planning and Survey Projects for Mqanduli 500 (Middle Income) and Mqanduli 200 (Business Sites)                 | 1. MP7 Approval Letter   | 1. Paving Work Plan  | 50% Completion of Planning and Survey projects for Mqanduli 500 (Middle Income) and Mqanduli 200 (Business Sites)  | NA   | NA   | 32                | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Subdivision and Rezoning of Municipal Properties in Basal Road, Ngangolwe, Mithaba and ERF 512 Mithaba | 1.1.7 | % Completion of Subdivision and Rezoning of Municipal Properties in Basal Road, Ngangolwe, Mithaba and ERF 512 Mithaba | Turkey Survey   | 100% Completion of Subdivision and Rezoning of Municipal Properties in Basal Road, Ngangolwe, ERF 2025 Mithaba & ERF 512 Mithaba by June 2024 | R1 200 000.00  | 25% Completion of the Subdivision & Rezoning of Municipal Properties in Basal Road, Ngangolwe, ERF 2025 Mithaba & ERF 512 Mithaba | 1. Inception Report  | 1. Draft Layout Plan   | 50% Completion of subdivision and rezoning of Municipal Properties. Sectional Analysis Report completed. The Service Provider undertook technical studies, i.e., geotechnical report, environmental impact assessment and engineering services report. | NA   | NA   | 6, 7 & 8          | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Issuing of Title Deeds   | 1.1.8 | No. of Title Deeds issued by the Municipality  | 43 Title Deeds issued in 2022/23  | 35 Title Deeds issued by the Municipality by June 2024  | N/A            | 35 Title Deeds issued   | 1. Schedule of Title Deeds   | 1. Schedule of Title Deeds   | 73 Title Deeds issued  | NA   | NA   | All Wards         | Human Settlements        |                        |
| Develop and implement a land use and spatial planning system | Review and update Asset Register   | 1.1.9 | Reviewed GRAP Compliant Asset Register   | 2022/23 GRAP Compliant Asset Register   | Update Asset Register by June 2024  | N/A            | Update Asset Register   | 1. GRAP Compliant Asset Register Monthly Reconciliations   | 1. GRAP Compliant Asset Register Monthly reconciliations   | Asset register has been updated and records have been prepared   | NA   | NA   | KSOLM             | Budget & Treasury Office |                        |

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSSID)

KPA WEIGHT: 50

DPD OBJECTIVE: FOSTER AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2024

IDP REF: BSD 2.1

| Strategy  | Project Name   | KPI #  | Key Performance Indicator (KPI)                                      | Baseline   | Annual Target  | Annual Budget  | Mid-Year Targets & POE  |   |  |   | Adherence/Status  | Mid-Year Performance |  |  | Actual Expenditure Mid-Year  | Location/Ward No.  | Responsible Department   |                    |
|---|--|--------|--|--|--|----------------|---|---|--|---|---|----------------------|--|--|--|--|--|--------------------|
|   |  |        |  |  |  |                | Quarter 1 Target  | Quarter 2 Target  | Quarter 1 POE  | Quarter 2 POE   |   | Reason for Deviation | Remedial Action  | Actual Performance   |  |  |  |                    |
| Construction and maintenance of roads, bridges and stormwater | Resurfacing of Surfaced Streets                                  | 2.1.1  | No. of km on Surfaced Streets resurfaced within KSD                  | 8km  | 8.5km on Surfaced Streets resurfaced within KSD by June 2024                     | R30 000 000.00 | 2km of Surfaced Streets resurfaced within KSD                       | 2.5km of Surfaced Streets resurfaced within KSD by June 2024        | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards                  | 2.5km of Surfaced Streets resurfaced within KSD                     | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards     | Not Achieved         | 2.5km of Surfaced Streets resurfaced within KSD              | 1. Bad weather<br>2. Delays on the supply of Asphalt<br>3. Shortage of material from the supplier                | 1. Arrange a meeting with the supplier to address the challenge of delays, whilst also ensuring that permits are done timely to Service Providers<br>2. Consider the adjustment of the target in Quarter 3             | NA   | 12.3, 4, 5, 6, 9.9   | Technical Services |
|   |  |        |  |  |  |                | 400 Potholes on Surfaced Streets maintained within KSD              | 200 Potholes on surfaced streets maintained within KSD              | 200 Potholes on surfaced streets maintained within KSD                     | 200 Potholes on surfaced streets maintained within KSD              | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of roads, bridges and stormwater | Maintenance of Surfaced Streets                                  | 2.1.2  | No. of Potholes on Surfaced Streets maintained within KSD            | 807  | 1200 Potholes on Surfaced Streets maintained within KSD by June 2024             | R 9 000 000.00 | 30 000m of Stormwater Infrastructure maintained within KSD          | 20 000m of Stormwater Infrastructure maintained within KSD          | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards                  | 20 000m of Stormwater Infrastructure maintained within KSD          | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards     | Not Achieved         | 18 548.8m of Stormwater Infrastructure maintained within KSD | NA   | NA   | 12.3, 4, 5, 6, 7, 8, 9, 24, 28   | Technical Services   |                    |
|   |  |        |  |  |  |                | 100 000m of Stormwater Infrastructure maintained within KSD         | 100 000m of Stormwater Infrastructure maintained within KSD         | 100 000m of Stormwater Infrastructure maintained within KSD                | 100 000m of Stormwater Infrastructure maintained within KSD         | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of roads, bridges and stormwater | Reg-graveling of Gravel Roads                                    | 2.1.4  | No. of km of Gravel Roads re-gravelled within KSD                    | 90 km  | 100km of Gravel Roads re-gravelled within KSD by June 2024                       | R6 000 000.00  | 25km of Gravel Roads re-gravelled within KSD                        | 25km of Gravel Roads re-gravelled within KSD                        | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards                  | 25km of Gravel Roads re-gravelled within KSD                        | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards     | Not Achieved         | 42.5km of Gravel Roads re-gravelled within KSD               | Breakdown of Municipal Plant   | 1. Hiring of Plant and fuel/dock the procurement of additional Plant   | R1665994.67  | 22,28,36,34,39,19,15,18,20,11,12,6,27,21,8,12,3,9,30,29,33,32,13 | Technical Services |
|   |  |        |  |  |  |                | 100km of Gravel Roads re-gravelled within KSD                       | 100km of Gravel Roads re-gravelled within KSD                       | 100km of Gravel Roads re-gravelled within KSD                              | 100km of Gravel Roads re-gravelled within KSD                       | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of roads, bridges and stormwater | Bidding of Gravel Roads  | 2.1.5  | No. of km of Gravel Roads bid within KSD                             | 900km  | 1000km of Gravel Roads bid within KSD by June 2024                               | R7 000 000.00  | 250km of Gravel Roads bid within KSD                                | 250km of Gravel Roads bid within KSD                                | 1. Monthly Reports<br>2. Job Cards   | 250km of Gravel Roads bid within KSD                                | 1. Monthly Reports<br>2. Job Cards                            | Not Achieved         | 500km of Gravel Roads bid within KSD                         | NA   | NA   | 12.3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37 | Technical Services   |                    |
|   |  |        |  |  |  |                | 1000km of Gravel Roads bid within KSD                               | 1000km of Gravel Roads bid within KSD                               | 1000km of Gravel Roads bid within KSD                                      | 1000km of Gravel Roads bid within KSD                               | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of roads, bridges and stormwater | Construction of Roads  | 2.1.8  | No. of km of Surfaced and Gravel Roads constructed within KSD        | 100km  | 90km of Surfaced and Gravel Roads constructed within KSD by June 2024            | R81 000 000.00 | Appointment of Service Providers and Firm of Works construction     | 10km of Roads constructed   | 1. Advert<br>2. Appointment letter<br>3. Progress Reports<br>4. Completion | 10km of Roads constructed   | 1. Progress Reports   | Not Achieved         | 27.8km of roads constructed                                  | NA   | NA   | R575m  | 6, 11, 14, 16, 18, 20, 28, 4                                     | Technical Services |
|   |  |        |  |  |  |                | 100km of Surfaced and Gravel Roads constructed within KSD           | 100km of Surfaced and Gravel Roads constructed within KSD           | 100km of Surfaced and Gravel Roads constructed within KSD                  | 100km of Surfaced and Gravel Roads constructed within KSD           | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of community facilities          | Construction of Community Halls                                  | 2.1.7  | % Completion on construction of Lower Ngwenya Community Hall         | 1 Community Hall constructed (Silverton Ngwenya Community Hall by June 2024) | 100% Completion on construction of Lower Ngwenya Community Hall by June 2024     | R7 000 000.00  | Appointment of Service Provider                                     | 40% Completion of Lower Ngwenya Community Hall                      | 1. Advert<br>2. Appointment letter   | 40% Completion of Lower Ngwenya Community Hall                      | 1. Progress Report  | Not Achieved         | 25% Completion of Lower Ngwenya Community Hall               | 1. Inclement weather conditions<br>2. Delays on delivery of material   | 1. Revamp Program of Works with remedial actions to cover less than has been prepared and submitted<br>2. Engage the contractor to pull more resources on site for the project to be completed within project duration | R1.1m  | 29   | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD        | 10000 Customers served in relation to electricity faults within KSD | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of community facilities          | Maintenance of Municipal Facilities                              | 2.1.8  | No. of Municipal Facilities maintained                               | 4 Municipal Facilities   | 4 Municipal Facilities maintained by June 2024                                   | R2 686 250.00  | 1 Municipal Facility maintained                                     | 1 Municipal Facility maintained                                     | 1. Monthly Reports<br>2. Maintenance Completion Certification              | 1 Municipal Facility maintained                                     | 1. Monthly Reports<br>2. Maintenance Completion Certification | Not Achieved         | 3 Municipal Facilities maintained                            | NA   | NA   | R1.4m  | 6 and 29   | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in 2022/23                                   | 10000 Customers served in 2022/23                                   | 10000 Customers served in 2022/23  | 10000 Customers served in 2022/23                                   | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of electricity projects          | Servicing of Customers through Restoration of electricity faults | 2.1.9  | No. of Customers served in relation to electricity faults within KSD | 10000 Customers  | 10000 Customers served in relation to electricity faults within KSD by June 2024 | NA             | 2500 Customers served in relation to electricity faults             | 2500 Customers served in relation to electricity faults             | 1. Monthly call centre reports<br>2. Job cards                             | 2500 Customers served in relation to electricity faults             | 1. Monthly Call Centre Reports<br>2. Job Cards                | Not Achieved         | 11771 Customers served in relation to electricity faults     | NA   | NA   | NA   | All Wards  | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD        | 10000 Customers served in relation to electricity faults within KSD | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of electricity projects          | Inspection of Prepared Meters                                    | 2.1.10 | No. of Prepared Meters inspected within KSD                          | 2400 Prepared Meters inspected within KSD                                    | 3000 Prepared Meters inspected within KSD by June 2024                           | R4 900 000.00  | 750 Prepared Meters inspected                                       | 750 Prepared Meters inspected                                       | 1. Annual Plan<br>2. Job cards   | 750 Prepared Meters inspected                                       | 1. Job Cards  | Not Achieved         | 1145 Prepared Meters inspected                               | 1. Loadshedding interruptions<br>2. Shortage of vehicles for inspections<br>3. Shortage of Staff for inspections | 1. Request for hiring of vehicles for inspections by end March 2024<br>2. Request for recruitment of additional staff<br>3. Consider adjustment of the target in quarter 3   | RO   | Urban Wards  | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD        | 10000 Customers served in relation to electricity faults within KSD | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of electricity projects          | Maintenance of Traffic Lights                                    | 2.1.11 | No. of Intersections of Traffic Lights maintained within KSD         | 29 Intersections of Traffic Lights maintained within KSD                     | 29 Intersections of Traffic Lights maintained within KSD by June 2024            | R2 500 000.00  | 29 Intersections of Traffic Lights maintained                       | 29 Intersections of Traffic Lights maintained                       | 1. Inspection sheets<br>2. Job cards                                       | 29 Intersections of Traffic Lights maintained                       | 1. Inspection Sheets<br>2. Job Cards                          | Not Achieved         | 29 Intersections of Traffic Lights maintained                | NA   | NA   | R1.3m  | Urban Wards  | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD        | 10000 Customers served in relation to electricity faults within KSD | NA  | NA                   | NA   | NA   |  |  |  |                    |
| Construction and maintenance of electricity projects          | Maintenance of Public Lights                                     | 2.1.12 | No. of Public Lights maintained within KSD                           | 2000 Public Lights maintained  | 2000 Public Lights maintained within KSD by June 2024                            | R2 300 000.00  | 500 Public Lights maintained within KSD                             | 500 Public Lights maintained within KSD                             | 1. Maintenance Plan<br>2. Job cards<br>3. Monthly Report                   | 500 Public Lights maintained within KSD                             | 1. Maintenance Plan<br>2. Job Cards<br>3. Monthly Report      | Not Achieved         | 1705 Public Lights maintained                                | NA   | NA   | R1.1m  | Urban Wards  | Technical Services |
|   |  |        |  |  |  |                | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD | 10000 Customers served in relation to electricity faults within KSD        | 10000 Customers served in relation to electricity faults within KSD | NA  | NA                   | NA   | NA   |  |  |  |                    |



| Strategy  | Project Name                     | KPI#   | Key Performance Indicator (KPI)  | Baseline   | Annual Target  | Annual Budget | Mid-Year Targets & POE  |  |   |  | Actual Performance | Reason for Deviation  | Remedial Action | Actual Expenditure Mid-Year | Location/Ward No.  | Responsible Department |
|---|----------------------------------|--------|--|--|--|---------------|---|--|---|--|--------------------|---|-----------------|-----------------------------|--------------------|------------------------|
|   |                                  |        |  |  |  |               | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target  | Quarter 2 POE  |                    |   |                 |                             |                    |                        |
| Strengthen and Improve Support Service function | Road Marking                     | 2.1.13 | No. of km of Roads marked in Urban Wards by June 2024                    | 15km of Roads marked in Urban Wards by June 2024 | 20km of Roads marked in Urban Wards by June 2024                                 | R1 100 000,00 | 5km of Roads marked   | 1. Road Marking Implementation Plan<br>2. Progress Reports<br>3. Job Card<br>4. Photos | 50m of Roads marked   | 1. Road Marking Implementation Plan<br>2. Progress Reports<br>3. Job Card<br>4. Photos | NA                 | NA  | R19 620,00      | Urban Wards                 | Technical Services |                        |
| Strengthen and Improve Support Service function | Road Signs Installation          | 2.1.14 | No. of Road Signs installed within KSD by June 2024                      | 50 Road Signs installed                          | 40 Road Signs installed within KSD by June 2024                                  | R 300 000,00  | 10 Road Signs installed   | 1. Road signs Implementation Plan<br>2. Progress Reports<br>3. Job Card<br>4. Photos   | 10 Road Signs installed   | 1. Road Signs Implementation Plan<br>2. Progress Reports<br>3. Job Card<br>4. Photos   | Not Achieved       | The Project was affected by the relocation of the function from Public Safety to Technical Services | NA              | NA                          | Urban Wards        | Technical Services     |
| Strengthen and Improve Support Service function | Guarding of Municipal Properties | 2.1.15 | No. of Municipal Properties guarded quarterly                            | 30 Municipal Properties guarded                  | 34 Municipal Properties guarded by June 2024                                     | N/A           | 34 Municipal Properties guarded                                     | 1. Deployment book<br>2. OS<br>3. Reports  | 34 Municipal Properties Guarded                                     | 1. Deployment Book<br>2. OS<br>3. Reports  | Achieved           | NA  | NA              | KSDLM                       | Public Safety      |                        |
| Strengthen and Improve Support Service function | CCTV monitoring and management   | 2.1.16 | No. of Municipal Sites with CCTV Cameras installed and managed quarterly | 5 Sites with CCTV Cameras installed              | 5 Municipal Sites with CCTV Cameras installed and managed quarterly by June 2024 | R500 000,00   | 5 Municipal Sites with CCTV Cameras monitored and managed quarterly | 1. Monitoring Reports<br>2. Advert   | 5 Municipal Sites with CCTV Cameras monitored and managed quarterly | 1. Monitoring Reports<br>2. Advert   | Achieved           | NA  | RO              | KSDLM                       | Public Safety      |                        |
| Strengthen and Improve Support Service function | Parking Management System        | 2.1.17 | No. of Parking Management Systems procured and implemented               | N/A  | 1 Parking Management System procured and implemented by June 2024                | N/A           | Procurement initiated and Advert issued                             | 1. Request memo<br>2. Advert   | Appointment of a Service Provider                                   | 1. Appointment letter  | Achieved           | NA  | NA              | Mhatha CBD<br>Mantlaku CBD  | Public Safety      |                        |

**KPI OBJECTIVE : PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2024**

**KPI REF: BIOD 2.1**

| Strategy  | Project Name                                    | KPI#  | Key Performance Indicator (KPI)  | Baseline   | Annual Target  | Annual Budget                                  | Mid-Year Targets & POE   |   |   |   | Actual Performance | Reason for Deviation  | Remedial Action  | Actual Expenditure Mid-Year | Location/Ward No.  | Responsible Department |
|---|---|-------|--|--|--|--|--|---|---|---|--------------------|---|--|-----------------------------|--------------------|------------------------|
|   |   |       |  |  |  |  | Quarter 1 Target   | Quarter 1 POE   | Quarter 2 Target  | Quarter 2 POE   |                    |   |  |                             |                    |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Review of Integrated Waste Management Plan      | 2.2.1 | % Completion of Integrated Waste Management Plan (IWMP) review               | 50% Completion of Draft Integrated Waste Management Plan review in 2022/23 | 100% Completion of Integrated Waste Management Plan (IWMP) review by June 2024         | R169 990,00 (Professional Fees)                | 70% Completion of Draft Integrated Waste Management Plan review (Draft IWMP completed) | 1. Draft IWMP<br>2. Attendance Register<br>3. Public Participation on the Draft IWMP  | 60% Completion of Draft Integrated Waste Management Plan review on the Draft IWMP | 1. Workshop notes<br>2. Attendance Register<br>3. Public Participation on the Draft IWMP  | Not Achieved       | The Draft IWMP was submitted to Council and approved. Public Participation not undertaken. could not take place | Issue an advert and call out for comments on the IWMP and undertake consultations with various Stakeholders in Quarter 3 | RO                          | Community Services |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Refuse Removal                                  | 2.2.2 | No. of Streets covered for refuse removal in billed households once per week | 537 Streets  | 537 Streets covered for refuse removal in billed Households once per week by June 2024 | R5 000 000 (Fuel & Oil)                        | 537 Streets covered for refuse removal in billed Households once per week              | 1. Approved Refuse Removal Weekly Schedule<br>2. Map of Billable Households<br>3. Monthly Reports<br>4. Truck Tracking System<br>5. Job Cards | 537 Streets covered for refuse removal in billed households once per week         | 1. Approved Refuse Removal Weekly Schedule<br>2. Map of Billable Households<br>3. Monthly Reports<br>4. Truck Tracking System<br>5. Job Cards | Achieved           | NA  | NA   | Urban Wards                 | Community Services |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Refuse Removal (Peri-urban)                     | 2.2.3 | No. of Refuse removal points cleared in Peri-urban area once per week        | 24 Refuse Removal Points   | 24 Refuse removal points cleared in Peri-urban area once per week by June 2024         | R1 14 655,00 (Fuel & Oil)                      | 24 Refuse removal points cleared in Peri-urban area once per week                      | 1. GIS Maps<br>2. Signed Schedule for Refuse Collection<br>3. Monthly Reports<br>4. Job Cards   | 24 Refuse removal points cleared in Peri-urban area once per week                 | 1. GIS Maps<br>2. Signed Schedule for Refuse Collection<br>3. Monthly Reports<br>4. Job Cards   | Achieved           | NA  | NA   | Peri-Urban Wards            | Community Services |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Maintenance of Landfill Site                    | 2.2.4 | No. of Landfill Sites maintained quarterly                                   | 2 Landfill Sites maintained  | 2 Landfill Sites maintained quarterly by June 2024 (Mhatha & Mganduli Landfill Sites)  | R2 500 000 (Rehabilitation of Solid Waste Tip) | 2 Landfill Sites maintained  | 1. Maintenance Plan<br>2. Job cards<br>3. Monthly Report  | 2 Landfill Sites maintained   | 1. Maintenance Plan<br>2. Job Cards<br>3. Monthly Report  | Achieved           | NA  | NA   | 4 & 29                      | Community Services |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Audit of the Landfill Site                      | 2.2.5 | No. of Landfill Site Audits facilitated                                      | 6 Landfill Site Audits   | 5 Landfill Site Audits facilitated by June 2024  | R178 000,00 (Consultant Fees)                  | 1 Landfill Site Audit facilitated (internal)   | 1. Landfill Site Audit Report   | 1 Landfill Site Audit facilitated (internal)                                      | 1. Landfill Site Audit Report   | Achieved           | NA  | NA   | 4 & 29                      | Community Services |                        |
| Coordinate the implementation of Integrated Waste Management Plan | Capturing of Waste Information Reports to SAWIS | 2.2.6 | No. of Waste Information Reports captured to SAWIS                           | 12 Waste Information reports captured to SAWIS                             | 24 Waste Information Reports captured to SAWIS by June 2024                            | N/A  | 6 Waste Information Reports captured to SAWIS  | 1. Waste Information Reports<br>2. SAWIS  | 6 Waste Information Reports captured to SAWIS                                     | 1. Waste Information Reports<br>2. SAWIS  | Achieved           | NA  | NA   | 4 & 29                      | Community Services |                        |

| Strategy   | Project Name                                  | KPI #  | Key Performance Indicator (KPI)  | Baseline  | Annual Target   | Annual Budget  | Mid-Year Targets & POE   |   |  |   |                    |  | Actual Performance   | Reason for Deviation   | Remedial Action | Actual Expenditure Mid-Year | Location/Ward No.          | Responsible Department |
|--|---|--------|--|---|---|--|--|---|--|---|--------------------|--|--|--|-----------------|-----------------------------|----------------------------|------------------------|
|  |   |        |  |   |   |  | Quarter 1 Target   | Quarter 1 POE   | Quarter 2 Target   | Quarter 2 POE   | Actual Performance | Reason for Deviation   |  |  |                 |                             |                            |                        |
| Coordinate the implementation of Integrated Waste Management Plan      | Cleaning of illegal dumps                     | 2.27   | No. of illegal dump hotspots cleared   | 14 illegal dumps hotspots in 2022/23                                  | 14 illegal dump hotspots cleared by June 2024   | R1 277 007.00 (Fuel & Oil)                                 | 3 illegal dump hotspots cleared  | 1. Implementation Plan<br>2. Schedule<br>3. Monthly Reports<br>4. Monthly reports<br>5. Truck Tracking System<br>6. Job Cards | 4 illegal dump hotspots cleared  | 1. Implementation Plan<br>2. Schedule<br>3. Monthly Reports<br>4. Monthly reports<br>5. Truck Tracking System<br>6. Job Cards | Adopted            | 7 illegal dump hotspots cleared  | N/A  | N/A  |                 |                             | Urban and Peri-Urban Wards | Community Services     |
| Efficient and effective management of Public amenities                 | Maintenance of Parks                          | 2.28   | No. of Parks maintained quarterly  | 4 Parks maintained in 2022/23   | 4 Parks maintained quarterly (Wesno, Queens, Oly Gardens & Magendil) by June 2024                   | R1 000 000.00 (Tools & Equipment) R120 000.00 (Fuel & Oil) | 4 Parks maintained   | 1. Maintenance Plan<br>2. Monthly Report<br>3. Pictures<br>4. Job Cards   | 4 Parks Maintained   | 1. Maintenance Plan<br>2. Monthly Report<br>3. Pictures<br>4. Job Cards   | Adopted            | 4 Parks Maintained   | N/A  | N/A  |                 |                             | Urban Wards                | Community Services     |
| Efficient and effective management of Public amenities                 | Maintenance of Town Entrance Open Spaces      | 2.29   | No. of Town entrance open spaces maintained and beautified quarterly                   | 5 Town entrance Open Spaces Maintained and Beautified in 2022/23      | 5 Town entrance open spaces maintained and beautified quarterly by June 2024                        | N/A  | 5 Town entrance open spaces maintained and beautified                                  | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Pictures<br>4. Job Cards  | 5 Town entrance open spaces maintained and beautified                                  | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Pictures<br>4. Job Cards  | Adopted            | 5 Town entrance Open Spaces maintained and beautified                        | N/A  | N/A  |                 |                             | Urban Wards                | Community Services     |
| Efficient and effective development and management of Public amenities | Cleaning of Beaches                           | 2.2.10 | No. of Beaches cleaned quarterly   | 2 Beaches cleaned in 2022/23  | 2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall) by June 2024                            | N/A  | 2 Beaches cleaned  | 1. Implementation Plan<br>2. Monthly Reports<br>3. Attendance Register  | 2 Beaches cleaned  | 1. Implementation Plan<br>2. Monthly Reports<br>3. Attendance Register  | Adopted            | 2 Beaches cleaned  | N/A  | N/A  |                 |                             | Ward 24                    | Community Services     |
| Efficient and effective development and management of Public amenities | Maintenance of Corners                        | 2.2.11 | No. of Corners maintained quarterly  | 3 Corners maintained in 2022/23                                       | 3 Corners maintained quarterly (Nortrust, Magendil and Hough) by June 2024                          | R100 000.00 (Fuel & Oil)                                   | 3 Corners maintained   | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards   | 3 Corners maintained   | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards   | Adopted            | 3 Corners maintained   | N/A  | N/A  |                 |                             | Ward 07, 08 & 29           | Community Services     |
| Efficient and effective development and management of Public amenities | Maintenance of Sport Facilities               | 2.2.12 | No. of Sport Facilities maintained quarterly   | 2 Sport Facilities maintained in 2022/23 (Mhlabisa and Robey Stadium) | 2 Sport Facilities maintained quarterly (Mhlabisa and Robey Stadium) by June 2024                   | R45 000.00 (Fuel & Oil)                                    | 2 Sport Facilities maintained  | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards   | 2 Sport Facilities maintained  | 1. Maintenance Plan<br>2. Monthly reports<br>3. Job Cards   | Adopted            | 2 Sport Facilities maintained  | N/A  | N/A  |                 |                             | Ward 02 & 07               | Community Services     |
| Efficient and effective development and management of Public amenities | Maintenance of Animal Pound                   | 2.2.13 | No. of Animal Pounds maintained quarterly  | 1 Animal Pound fenced   | 1 Animal Pound maintained quarterly (Magendil Animal Pound) by June 2024                            | R300 000.00  | 1 Animal Pound maintained  | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards   | 1 Animal Pound maintained  | 1. Maintenance Plan<br>2. Monthly Reports<br>3. Job Cards   | Adopted            | 1 Animal Pound maintained  | N/A  | N/A  |                 |                             | Ward 29                    | Community Services     |
| Render high quality and excellent service to all communities.          | Facilitation of resolving Customer complaints | 2.2.14 | % Progress on referral of Customer complaints per shift                                | 100% Complaints on referral of Customer Complaint Register            | 100% Progress on referral of Customer complaints per shift by June 2024                             | N/A  | 100% Progress on referral of Customer Complaints per shift                             | 1. Customer Care<br>2. Monthly Reports  | 100% Progress on referral of Customer Complaints per shift                             | 1. Customer Care<br>2. Monthly Reports  | Adopted            | 11 128 Complaints received And referred to relevant units                    | N/A  | N/A  |                 |                             | All Wards                  | Corporate Services     |
| Provision of Free Basic Services                                       | Provision of Free Basic Services              | 2.2.15 | Provision of Free Basic Services to indigent Households in line with Indigent Register | Provision of Free Basic Services to indigent Households in 2022/23    | Provision of Free Basic Services to indigent Households in line with Indigent Register by June 2024 | R27 458 000.00   | Provision of Free Basic Services to indigent Households in line with Indigent Register | 1. Indigent Register<br>2. Monthly Subsidy Reports  | Provision of Free Basic Services to indigent Households in line with Indigent Register | 1. Indigent Register<br>2. Indigent Subsidy Reports   | Not Adopted        | Carrying out verification of 2024 indigent register. No subsidy was provided | There were delays in getting indigent verification system which was subsequently awarded bonds and of second quarter | Subsidy will be provided in the Quarter 3 to qualifying recipients | R0              | All Wards                   | Budget & Treasury Offices  |                        |

IDP OBJECTIVE: PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2024

KIP REF: BSD 2.3

| Strategy               | Project Name   | KPI # | Key Performance Indicator (KPI)  | Baseline                      | Annual Target   | Annual Budget | Mid-Year Targets & POE        |  |                               | Actual Performance   | Reason for Deviation   | Remedial Action  | Actual Expenditure Mid-Year  | Location/Ward No. | Responsible Department |
|------------------------|--|-------|--|-------------------------------|---|---------------|-------------------------------|--|-------------------------------|--|--|--|--|-------------------|------------------------|
|                        |  |       |  |                               |   |               | Quarter 1 Target              | Quarter 1 POE  | Quarter 2 Target              |  |  |  |  |                   |                        |
| Construction of Houses | Construction of houses at Maydene Farm, Mkhungu, Willow, Mtshabeni, New Payne 200, New Payne 300 & Zindani | 2.3.1 | No. of Housing units constructed at Maydene Farm, Mkhungu, Willow, Mtshabeni, New Payne 300, Zindani and New Payne 200 | 100 Housing units constructed | 500 Housing units constructed at Maydene Farm (250 units), Mkhungu (73 units), Willow (35 units), Mtshabeni (27 units), New Payne 300 (40 units), Zindani (54 units), New Payne 200 (21 units) by June 2024 | R68 000 000   | 125 Housing units constructed | 1. Final Unit Report<br>2. Payment Certificates<br>3. Hand-over Certificates | 125 Housing units constructed | 1. Final Unit Report<br>2. Payment Certificates<br>3. Hand-over Certificates | <p><b>MAYDENE FARM</b></p> <p>July: 21x Housing units completed</p> <p>August: Inspections (9 slabs, 4 wallplates, 9 roofs, 9 practical completions)</p> <p>September: 12x Housing units complete</p> <p>October: 12x foundations, 15 wallplates and 42x roofs.</p> <p>November: 12x slabs, 14x wallplates 5x roofs and 9x completions</p> <p>December: 13x Foundation, 13x Wallplates, 14 x Roofs, 18x Completions</p>  | <p>Vandalism and high jacking of completed units by the community</p> <p>Delays in processing of payments causing slow production by the contractor.</p>   | <p>July: Bonifite Claim No. 86 R 342<br/>1743.12, Claim No. 87 R 1 545 921.29, Claim No. 88 R 683 342.10, Claim No. 89 R 977 716.89</p> <p>August:<br/>Claim No. 90 R 1 581 780.24, Claim No. 91 R 2 052 986.49</p> <p>September:<br/>Claim 92: R 1 102 785.24</p> <p>October:<br/>Claim 93: R 1 419 316.57, Claim 94 R 2 056 888.87, Claim 95 = R 801 256.34</p> <p>November:<br/>Claim 96 = R 745 585.29<br/>Claim 97 = R 1 153 014.22, Claim 98 = R 891 920.53, Claim 99 = R 1 825 982.49</p> <p>December:<br/>Claim 100 = R 386 039.34</p> | All Wards         | Human Settlements      |
|                        |  |       |  |                               |   |               | 150 Housing units constructed | 1. Final Unit Report<br>2. Payment Certificates<br>3. Hand-over Certificates | 150 Housing units constructed | 1. Final Unit Report<br>2. Payment Certificates<br>3. Hand-over Certificates | <p><b>NEW PAYNE 300</b></p> <p>August: The building plans and 36 beneficiary appointments have been approved by NHRC. Contractor has completed and handed over 4 Housing units</p> <p>October: The Contractor managed to complete 12 foundations, 15 wallplates and 42 roofs.</p> <p>November: 10 units are at practical completion stage</p> <p>December: The contractor has managed to complete and handover: 10 complete units</p> <p><b>NEW PAYNE 200</b></p> <p>September: Bonifite has completed 8 housing units</p> <p>Temavi completed 5 slabs and 5 wall plates. Temavi has started working on 3 foundations</p> <p>October: 5x Slabs, 5x wallplates, 5x Roofs</p> <p>November: Bonifite has completed 6 slabs. Temavi has completed 5 units and is due for a handover to beneficiaries.</p> <p>December: Temavi has completed and handover 5 unit. Bonifite has completed 5 Slabs</p> <p><b>MTSHABENI 200</b></p> <p>November Progress: Approval of building plans by KSDM Building Inspectoration. Bonifite has submitted an application for project and home enrolment with NHRC</p> <p>December Progress: Temavi has completed and handover 5 units. Bonifite has completed 5 Slabs</p> | <p>Contractor to provide revised escalation plan. The Provincial Department of Human Settlements has allocated new beneficiaries to the contractor and the project is progressing well</p> <p>Slow progress and poor quality in units constructed by Temavi</p> <p>Temavi had a challenge of additional beneficiaries on the project</p> <p>Contractor to provide revised escalation plan. The Provincial Department of Human Settlements has allocated new beneficiaries to the contractor and the project is progressing well</p> <p>July: Bonifite Claim No. 9 R 154 172.00<br/>August: Visha Claim No.16 R 346 542.00<br/>September: Bonifite Claim No. 10 R 833 134<br/>October: Visha Claim No. 17 R 594 072.00<br/>November: Bonifite Claim No.11 R 133 728.80<br/>Temavi Pty<br/>Claim No. 2 R 178 813.12<br/>Claim No. 12 R 111 474.00<br/>Claim No. 6 Temavi R 28 504.95<br/>Claim No. 18 Visha R 647 604.90<br/>Claim No. 18 Visha R 1 485 160.00<br/>Claim No. 6 Aberiguni R 789 934.95<br/>Claim No. 3 Temavi Pty Ltd R</p> |  |                   |                        |



| Strategy  | Project Name   | KPI # | Key Performance Indicator (KPI)  | Baseline  | Annual Target  | Annual Budget                         | Mid-Year Targets & POE   |                       |   |                       |   |                       | Actual Performance   | Reason for Deviation                             | Remedial Action                                   | Actual Expenditure | Location/Ward                        | Responsible Department |                              |
|---|--|-------|--|---|--|---------------------------------------|--|-----------------------|---|-----------------------|---|-----------------------|--|--|---|--------------------|--------------------------------------|------------------------|------------------------------|
|   |  |       |  |   |  |                                       | Quarter 1 Target   | Quarter 1 POE         | Quarter 2 Target  | Quarter 2 POE         | Mid-Year Targets & POE  | Quarter 1 Target      |  |  |   |                    |                                      |                        | Quarter 1 POE                |
| OP REF: BSD 24  | Establishment of Waste Recycling Facilities  | 2.4.1 | No. of Meetings for establishment of Waste Recycling Facilities facilitated                                      | 4 Meetings in 2022/23   | 4 Meetings for establishment of Waste Recycling Facilities facilitated by June 2024                                      | DFFE funded Project                   | 1 Meeting for establishment of Waste Recycling Facilities facilitated              | 1 Attendance Register | 1 Meeting for establishment of Waste Recycling Facilities facilitated | 1 Attendance Register | 1 Meeting for establishment of Waste Recycling Facilities facilitated | 1 Attendance Register | 2 Meetings for establishment of Waste Recycling Facilities facilitated   | N/A  | N/A   | N/A                | N/A                                  | Ward 29 & 33           | Community Services           |
|   |  |       |  |   |  |                                       | 1 EEDSM Steering Committee meeting   | 2 Reports             | 1 EEDSM Steering Committee meeting                                    | 2 Reports             | 1 EEDSM Steering Committee meeting                                    | 2 Reports             | 1 EEDSM Steering Committee meeting   | 2 Reports  | 1 EEDSM Steering Committee meeting                | 2 Reports          | 1 EEDSM Steering Committee meeting   | 2 Reports              | N/A                          |
| Facilitate the provision of economic infrastructure for shared growth | Energy Efficiency Demand Side Management (EEDSM) Project                             | 2.4.2 | No. of Energy/Efficiency Demand Side Management (EEDSM) Steering Committee meetings concluded                    | Business plan approved and funded 2022/23                       | 4 Energy Efficiency Demand Side Management (EEDSM) Steering Committee meetings conducted by June 2024                    | R4 000 000.00                         | 1 Project Steering Committee meeting   | 1 Notification        | 1 Project Steering Committee meeting                                  | 2 Attendance Register | 1 Project Steering Committee meeting                                  | 3 Progress Reports    | 2 PSC meetings convened on the 29th August and 29th November 2023  | N/A  | N/A   | N/A                | N/A                                  | Urban Wards            | Rural & Economic Development |
|   |  |       |  |   |  |                                       | 1 Project Steering Committee meeting   | 2 Attendance Register | 1 Project Steering Committee meeting                                  | 3 Progress Reports    | 1 Project Steering Committee meeting                                  | 3 Progress Reports    | 1 Project Steering Committee meeting   | 3 Progress Reports                               | 1 Project Steering Committee meeting              | 3 Progress Reports | 1 Project Steering Committee meeting | 3 Progress Reports     | N/A                          |
| Facilitate the provision of economic infrastructure for shared growth | Project Steering Committee for monitoring Relaunchment of Nizozone Market            | 2.4.3 | No. of Project Steering Committee (PSC) Meetings convened to monitor progress on Relaunchment of Nizozone Market | 2 Project Steering Committee (PSC) Meetings convened in 2022/23 | 2 Project Steering Committee (PSC) Meetings convened to monitor progress on Relaunchment of Nizozone Market by June 2024 | R11 700 000.00                        | 40% Completion of Relaunchment of Nizozone Market                                  | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 85% Completion of Relaunchment of Nizozone Market  | N/A  | N/A   | R5.5m              | KSDLM                                | Technical Services     |                              |
|   |  |       |  |   |  |                                       | 40% Completion of Relaunchment of Nizozone Market                                  | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 85% Completion of Relaunchment of Nizozone Market  | N/A  | N/A   | R5.5m              | KSDLM                                | Technical Services     |                              |
| Facilitate the provision of economic infrastructure for shared growth | Develop Business Plan for the preparation of Bulk Infrastructure Funding Application | 2.4.5 | Developed Business Plan for the preparation of Bulk Infrastructure Funding Application                           | Nil   | Facilitate development of a Business Plan for the preparation of Bulk Infrastructure Funding Application by June 2024    | R1 500 000.00 (Professional Fees PMO) | Selection of Service Provider from existing Panel and development of Business Plan | 1 Works Order         | No Target   | N/A                   | No Target   | N/A                   | The report on bulk funding has been approved by Council on the 13 December 2023. Conditions have been requested from the Service Provider. | The Project was delayed by the Service Provider. | The Service Provider to be appointed in Quarter 3 | R0                 | KSDLM                                | Executive & Council    |                              |
|   |  |       |  |   |  |                                       | Selection of Service Provider from existing Panel and development of Business Plan | 1 Works Order         | No Target   | N/A                   | No Target   | N/A                   | The report on bulk funding has been approved by Council on the 13 December 2023. Conditions have been requested from the Service Provider. | The Project was delayed by the Service Provider. | The Service Provider to be appointed in Quarter 3 | R0                 | KSDLM                                | Executive & Council    |                              |

OP REF: BSD 24

OP OBJECTIVE: COORDINATE AND FACILITATE ECONOMIC INFRASTRUCTURE DEVELOPMENT THROUGH PUBLIC-PRIVATE PARTNERSHIPS (PPP) BY JUNE 2024

| Strategy  | Project Name   | KPI # | Key Performance Indicator (KPI)  | Baseline  | Annual Target  | Annual Budget                         | Quarter 1 Target   | Quarter 1 POE         | Quarter 2 Target  | Quarter 2 POE         | Mid-Year Targets & POE  | Actual Performance   | Reason for Deviation   | Remedial Action                                  | Actual Expenditure                                | Location/Ward      | Responsible Department               |                              |
|---|--|-------|--|---|--|---------------------------------------|--|-----------------------|---|-----------------------|---|--|--|--|---|--------------------|--------------------------------------|------------------------------|
| Facilitate the provision of economic infrastructure for shared growth | Establishment of Waste Recycling Facilities  | 2.4.1 | No. of Meetings for establishment of Waste Recycling Facilities facilitated                                      | 4 Meetings in 2022/23   | 4 Meetings for establishment of Waste Recycling Facilities facilitated by June 2024                                      | DFFE funded Project                   | 1 Meeting for establishment of Waste Recycling Facilities facilitated              | 1 Attendance Register | 1 Meeting for establishment of Waste Recycling Facilities facilitated | 1 Attendance Register | 1 Meeting for establishment of Waste Recycling Facilities facilitated | 2 Meetings for establishment of Waste Recycling Facilities facilitated | N/A  | N/A  | N/A   | N/A                | Ward 29 & 33                         | Community Services           |
|   |  |       |  |   |  |                                       | 1 EEDSM Steering Committee meeting   | 2 Reports             | 1 EEDSM Steering Committee meeting                                    | 2 Reports             | 1 EEDSM Steering Committee meeting                                    | 2 Reports  | 1 EEDSM Steering Committee meeting   | 2 Reports  | 1 EEDSM Steering Committee meeting                | 2 Reports          | 1 EEDSM Steering Committee meeting   | 2 Reports                    |
| Facilitate the provision of economic infrastructure for shared growth | Energy Efficiency Demand Side Management (EEDSM) Project                             | 2.4.2 | No. of Energy/Efficiency Demand Side Management (EEDSM) Steering Committee meetings concluded                    | Business plan approved and funded 2022/23                       | 4 Energy Efficiency Demand Side Management (EEDSM) Steering Committee meetings conducted by June 2024                    | R4 000 000.00                         | 1 Project Steering Committee meeting   | 1 Notification        | 1 Project Steering Committee meeting                                  | 2 Attendance Register | 1 Project Steering Committee meeting                                  | 3 Progress Reports   | 2 PSC meetings convened on the 29th August and 29th November 2023  | N/A  | N/A   | N/A                | Urban Wards                          | Rural & Economic Development |
|   |  |       |  |   |  |                                       | 1 Project Steering Committee meeting   | 2 Attendance Register | 1 Project Steering Committee meeting                                  | 3 Progress Reports    | 1 Project Steering Committee meeting                                  | 3 Progress Reports   | 1 Project Steering Committee meeting   | 3 Progress Reports                               | 1 Project Steering Committee meeting              | 3 Progress Reports | 1 Project Steering Committee meeting | 3 Progress Reports           |
| Facilitate the provision of economic infrastructure for shared growth | Project Steering Committee for monitoring Relaunchment of Nizozone Market            | 2.4.3 | No. of Project Steering Committee (PSC) Meetings convened to monitor progress on Relaunchment of Nizozone Market | 2 Project Steering Committee (PSC) Meetings convened in 2022/23 | 2 Project Steering Committee (PSC) Meetings convened to monitor progress on Relaunchment of Nizozone Market by June 2024 | R11 700 000.00                        | 40% Completion of Relaunchment of Nizozone Market                                  | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports   | 85% Completion of Relaunchment of Nizozone Market  | N/A  | N/A   | R5.5m              | KSDLM                                | Technical Services           |
|   |  |       |  |   |  |                                       | 40% Completion of Relaunchment of Nizozone Market                                  | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports    | 50% Completion of Relaunchment of Nizozone Market                     | 1 Progress Reports   | 85% Completion of Relaunchment of Nizozone Market  | N/A  | N/A   | R5.5m              | KSDLM                                | Technical Services           |
| Facilitate the provision of economic infrastructure for shared growth | Develop Business Plan for the preparation of Bulk Infrastructure Funding Application | 2.4.5 | Developed Business Plan for the preparation of Bulk Infrastructure Funding Application                           | Nil   | Facilitate development of a Business Plan for the preparation of Bulk Infrastructure Funding Application by June 2024    | R1 500 000.00 (Professional Fees PMO) | Selection of Service Provider from existing Panel and development of Business Plan | 1 Works Order         | No Target   | N/A                   | No Target   | N/A  | The report on bulk funding has been approved by Council on the 13 December 2023. Conditions have been requested from the Service Provider. | The Project was delayed by the Service Provider. | The Service Provider to be appointed in Quarter 3 | R0                 | KSDLM                                | Executive & Council          |
|   |  |       |  |   |  |                                       | Selection of Service Provider from existing Panel and development of Business Plan | 1 Works Order         | No Target   | N/A                   | No Target   | N/A  | The report on bulk funding has been approved by Council on the 13 December 2023. Conditions have been requested from the Service Provider. | The Project was delayed by the Service Provider. | The Service Provider to be appointed in Quarter 3 | R0                 | KSDLM                                | Executive & Council          |

KEY PERFORMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT(FVM)

KPA WEIGHT: 12

IDP OBJECTIVE : CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2024

IDP REF: FVM 3.1

| Strategy                                     | Project Name                                   | KPI #  | Key Performance Indicator (KPI)   | Baseline  | Annual Target  | Annual Budget           | IM4-Year Targets & POE  |   |  |   | Actual Performance | Reason for Deviation  | Remedial Action | Actual Expenditure Mid-Year | Location/Ward No.        | Responsible Department |
|--|--|--------|---|---|--|-------------------------|---|---|--|---|--------------------|---|-----------------|-----------------------------|--------------------------|------------------------|
|  |  |        |   |   |  |                         | Quarter 1 Target  | Quarter 1 POE   | Quarter 2 Target   | Quarter 2 POE   |                    |   |                 |                             |                          |                        |
| Improvement of revenue generation            | Revenue collection                             | 3.1.1  | % Collection on Revenue billed on electricity and rates   | 90% Revenue collection  | 95% Collection on Revenue billed on electricity and rates by June 2024                                 | Revenue                 | 24% Collection on electricity and rates   | 1. Billing Report<br>2. Receipts  | 48% Collection on Revenue billed on electricity and rates (Cumulative) | 1. Billing Report<br>2. Receipts  | N/A                | Collected R428 765 465<br>=71% collection rate by Mid-year  | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Implementation of Cost Containment Policy      | 3.1.2  | Implementation of Cost Containment Policy   | Implementation of Cost Containment Policy in 2022/23                | Implementation of Cost Containment Policy by June 2024   | N/A                     | Implementation of Cost Containment Policy   | 1. Cost Containment Implementation Report   | Implementation of Cost Containment Policy                              | 1. Cost Containment Implementation Report                                 | N/A                | A Memo for implementation of Cost Containment measures was issued to departments and monitored during the quarter | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Supplementary Valuation Roll                   | 3.1.3  | No. of Supplementary Valuation Roll conducted and implemented                                   | 2 Supplementary Valuation Roll in 2022/23                           | 2 Supplementary Valuation Roll conducted and implemented by June 2024                                  | R1 500 000.00           | 1 Supplementary Valuation Roll implemented  | 1. Supplementary Valuation Roll   | 1 Supplementary Valuation Roll conducted                               | 1. Supplementary Valuation Roll   | N/A                | Obtained SV in the 2nd quarter  | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Completion of Section 524 Report               | 3.1.4  | No. of Section 524 Reports completed and submitted to Council                                   | 4 Section 524 Reports completed and submitted to Council in 2022/23 | 4 Section 524 Reports completed and submitted to Council by June 2024                                  | N/A                     | 1 Section 524 Report completed and submitted to Council   | 1. Section 524 Reports  | 1 Section 524 Reports  | 1. Section 524 Reports<br>2. Council Agenda                               | N/A                | Section 524 for the 4th and 1st quarter have been prepared and submitted to Council                               | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Annual Financial Statements                    | 3.1.5  | No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, AG & Treasury | 2021/22 AFS   | GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & Treasury by August 2024 | N/A                     | 1 GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & Treasury         | 1. 2022/23 AFS<br>2. Proof of submission to APAC, AG & Treasury   | No Target  | N/A   | N/A                | 1 GRAP Compliant Annual Financial Statement has been prepared and submitted to APAC, AG & Treasury.               | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Completion of Annual Budget                    | 3.1.6  | No. of Compliant Annual Budgets completed and submitted to Council for approval                 | 2023/24 Annual Budget   | 2023/24 Annual Budget completed and submitted to Council for approval by June 2024                     | N/A                     | 1 Compliant 2024/25 Annual Budget completed and submitted to Council for approval by June 2024    | 1. IDP, Budget and PMS Process Plan prepared and submitted to Council for approval<br>2. Council Resolution | No Target  | N/A   | N/A                | IDP/Budget Process Plan was prepared and submitted to Council and approved  | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Budget Adjustment                              | 3.1.7  | No. of Compliant Adjustment budget prepared and submitted to Council for approval               | 2022/23 Adjustment  | 2023/24 Adjustment budget prepared and submitted to Council for approval by June 2024                  | N/A                     | 1 Compliant 2023/24 Adjustment budget prepared and submitted to Council for approval by June 2024 | N/A   | No Target  | N/A   | N/A                | N/A   | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Monitoring of Grant Expenditure                | 3.1.8  | % Expenditure on conditional grant allocations  | 100% Expenditure in 2022/23   | 100% Expenditure on conditional grant allocations by June 2024   | N/A                     | 25% Expenditure on conditional grant allocations  | 1. Grant Expenditure Reports  | 40% Expenditure on conditional grant allocations                       | 1. Grant Expenditure Reports  | N/A                | 44% Expenditure has been achieved as at 31 December 2023  | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Development and monitoring of Procurement Plan | 3.1.9  | Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan             | 2022/23 Procurement Plan  | Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan by June 2024       | N/A                     | 1. Procurement Plan implementation of 2023/24   | 1. Procurement Plan implementation of 2023/24   | Monitor and report on implementation of Procurement Plan 2023/24       | 1. Procurement Plan implementation of 2023/24                             | N/A                | Procurement Plan implementation was monitored during the 2 Quarters and report has been compiled                  | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Compliance to MFMA provisions and prescripts | Updating of Contract Register                  | 3.1.10 | Updated Contract Register   | 2022/23 Contract Register   | Updated Contract Register by June 2024   | N/A                     | Updating of Contract Register   | 1. Contract Register  | Updating of Contract Register  | 1. Contract Register  | N/A                | Contract Register has been updated with all the contract related activities that took place during the 2 Quarters | N/A             | KSDLM                       | Budget & Treasury Office |                        |
| Improvement of revenue generation            | Billing for refuse removal                     | 3.1.11 | % Increase of refuse removal billing  | 20% Improvement of refuse removal billing 2022/23                   | 25% Improvement of refuse removal billing by June 2024   | R3 047 100.00 (Revenue) | 5% Improvement of refuse removal billing  | 1. Monthly Reconciliations<br>2. Billing Report (with Excel calculations)                                   | 10% Improvement of refuse removal billing                              | 1. Monthly reconciliations<br>2. Billing Report (with Excel calculations) | N/A                | 20% Improvement of refuse removal billing   | N/A             | KSDLM                       | Community Services       |                        |
| Improvement of revenue generation            | Billing for refuse removal                     | 3.1.12 | No. of New Contracts signed for Commercial refuse removal                                       | 106 Commercial Contracts  | 28 New Contracts signed for Commercial refuse removal by June 2024                                     | N/A                     | 7 New Contracts signed  | 1. Signed Contracts   | 7 New Contracts signed   | 1. Signed Contracts   | N/A                | 14 New Contracts signed   | N/A             | KSDLM                       | Community Services       |                        |

| Strategy                          | Project Name   | KPI #  | Key Performance Indicator (KPI)  | Baseline                                  | Annual Target   | Annual Budget | Mid-Year Targets & POE  |  |   |  |                    |   | Mid-Year Performance  |   |     |       | Location/Ward No. | Responsible Department       |
|-----------------------------------|--|--------|--|---|---|---------------|---|--|---|--|--------------------|---|---|---|-----|-------|-------------------|------------------------------|
|                                   |  |        |  |   |   |               | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target  | Quarter 2 POE  | Actual Performance | Reason for Deviation  | Remedial Action   | Actual Expenditure Mid-Year                                 |     |       |                   |                              |
| Improvement of revenue generation | Revenue collected from commercial refuse removal and disposal                  | 3.1.13 | Amount of Revenue collected from Commercial refuse removal and disposal                    | R481,000 Collected at the Landfill Site.  | R500,000 of Revenue collected from Commercial refuse removal and disposal by June 2024                    | Revenue       | R25,000 Revenue collected from Commercial refuse removal and disposal | 1 Billing Statement<br>2 Monthly Reports                     | 125,000 Revenue collected from commercial refuse removal and disposal | 1 Billing Statement<br>2 Monthly Reports                     | Actual Performance | 200,000 Revenue collected from commercial refuse removal and disposal   | N/A   | N/A   | N/A | N/A   | KSDLM             | Community Services           |
| Improvement of revenue generation | Permit application and administration of Informal Traders                      | 3.1.14 | No. of Permits issued and renewed for Local Traders  | 651 Permits issued and renewed in 2022/23 | 200 Permits issued and renewed for Local Traders by June 2024   | N/A           | 50 Permits issued and renewed for Local Traders                       | 1 Approved Permits and/or Renewed Licenses                   | 50 Permits issued and renewed for Local Traders                       | 1 Approved Permits and/or Renewed Licenses                   | Actual Performance | 188 Permits issued and renewed  | N/A   | N/A   | N/A | N/A   | KSDLM             | Rural & Economic Development |
| Improvement of revenue generation | Revenue collection from Formal Trade Licenses                                  | 3.1.15 | Amount of revenue collected from Formal Trade Licenses                                     | R258,356 Revenue collected in 2022/23     | R200,000 of Revenue collected from Formal Trade Licenses by June 2024                                     | Revenue       | R150,000 Revenue collected  | 1 Proof of Payments<br>2 Collections Reports                 | R150,000 Revenue collected  | 1 Proof of Payments<br>2 Collections Reports                 | Actual Performance | R229,601.68 Revenue collected in Quarter 1<br>R248,880.53 Revenue collected in Quarter 2  | N/A   | N/A   | N/A | N/A   | KSDLM             | Rural & Economic Development |
| Improvement of revenue generation | Revenue collection from Traffic Fines and Vending                              | 3.1.16 | Amount of Revenue collected from Traffic Fines and Vending                                 | R2,018,056 collected in 2022/23           | R3,000,000 of Revenue collected from Traffic Fines and Vending by June 2024                               | Revenue       | R750,000 Revenue collected  | 1 Ticket Register<br>2 Receipts                              | 750,000 Revenue collected   | 1 Ticket Register<br>2 Receipts                              | Actual Performance | R1,459,466.00 Revenue collected in Quarter 1 and picked up in quarter 2 as a result of the Thwako Bus purchased by the Municipality.  | The collection was low in quarter 1 and picked up in quarter 2 as a result of the Thwako Bus purchased by the Municipality. | The shortfall will be addressed in Quarter 3                | N/A | N/A   | All wards         | Public Safety                |
| Improvement of revenue generation | Revenue collection from Flammable Permits and Fire Compliance Certificates     | 3.1.17 | Amount of Revenue collected from Flammable Permits and Fire Compliance Certificates issued | 160000 collected in 2022/23               | R260,000 of Revenue collected from Flammable Permits and Fire Compliance Certificates issued by June 2024 | Revenue       | R50,000 Revenue collected   | 1 Invoice<br>2 Proof of Payment<br>3 Copy of the Certificate | 50,000 Revenue collected  | 1 Invoice<br>2 Proof of Payment<br>3 Copy of the Certificate | Actual Performance | R140,951.04 Revenue collected   | N/A   | N/A   | N/A | N/A   | Urban wards       | Public Safety                |
| Improvement of revenue generation | Revenue collection from Motor Vehicle Registration                             | 3.1.18 | Amount of Revenue collected from Motor Vehicle Registrations                               | R9,000,000                                | R10,000,000 of Revenue collected from Motor Vehicle Registrations by June 2024                            | Revenue       | R2,500,000 Revenue collected  | 1 RD321<br>2 RD323   | 2,500,000 Revenue collected   | 1 RD321<br>2 RD323   | Actual Performance | R3,953,057.88 Revenue collected   | N/A   | N/A   | N/A | N/A   | All wards         | Public Safety                |
| Improvement of revenue generation | Revenue collection from Driving License Applications, Processing and Issuances | 3.1.19 | Amount of Revenue Collected from Driving License Applications, Processing, and Issuances   | R650,000                                  | R700,000 of Revenue Collected from Driving License Applications, Processing and Issuances by June 2024    | Revenue       | R175,000 Revenue collected  | 1 RD321<br>2 R71<br>3 RD323                                  | 175,000 Revenue collected   | 1 RD321<br>2 R71<br>3 RD323                                  | Actual Performance | R1,662,046.00 Revenue collected   | N/A   | N/A   | N/A | N/A   | All wards         | Public Safety                |
| Improvement of revenue generation | Revenue collection from Learner Licenses                                       | 3.1.20 | Amount of Revenue collected from Learner's Licenses  | R258,000                                  | R300,000 of Revenue collected from Learner's Licenses by June 2024  | Revenue       | R75,000 Revenue collected   | 1 RD321<br>2 RD323   | 75,000 Revenue collected  | 1 RD321<br>2 RD323   | Actual Performance | R258,986.00 Revenue collected   | N/A   | N/A   | N/A | N/A   | All wards         | Public Safety                |
| Improvement of revenue generation | Revenue collection from Vehicle Testing for Roadworthiness                     | 3.1.21 | Amount of Revenue collected from Vehicle Testing for Roadworthiness                        | R153,000                                  | R250,000 of Revenue collected from Vehicle Testing for Roadworthiness by June 2024                        | Revenue       | R62,500 Revenue collected   | 1 RD323  | 62,500 Revenue collected  | 1 RD323  | Actual Performance | R141,955.00 Revenue collected   | N/A   | N/A   | N/A | N/A   | All wards         | Public Safety                |
| Improvement of revenue generation | Revenue collection from Municipal Hall Rentals                                 | 3.1.22 | Amount of Revenue collected from Municipal Hall Rentals                                    | R555,924.90                               | R150,000 of Revenue collected from Municipal Hall Rentals by June 2024                                    | Revenue       | R40,000 Revenue collected   | 1 Statement from BTO<br>2 Revenue collection report          | 40,000 Revenue collected  | 1 Statement from BTO<br>2 Revenue Collection Report          | Actual Performance | R30,365.52 Revenue collected from Municipal Hall Rentals in Quarter 1<br>R182,741.46 Revenue collected from Municipal Hall Rentals in Quarter 2   | N/A   | N/A   | N/A | N/A   | All wards         | Corporate Services           |
| Improvement of revenue generation | Implementation of Financial Recovery Plan                                      | 3.1.23 | % Implementation of Financial Recovery Plan targets  | 2020/21 Financial Recovery                | 100% Implementation of Financial Recovery Plan targets by June 2024                                       | N/A           | 100% implementation of Financial Recovery Plan targets                | 1 Implementation Report                                      | 100% Implementation of Financial Recovery Plan targets                | 1 Implementation Report                                      | Not Achieved       | RED: 100%<br>Community services: 50%<br>Executive and Council: 0%<br>Corporate services: 100%<br>BTO: 73%<br>Human Settlements: 88%<br>Technical Services: 83%<br>Public Safety: 57%<br>Overall = 66% | Some targets are continue in nature and can not be completed in one quarter   | Targets are offered to quarter 3 for further implementation | N/A | KSDLM | All Departments   |                              |



KEY PERFORMANCE AREA (KPA) 4 : LOCAL ECONOMIC DEVELOPMENT (LED)

IDP OBJECTIVE : PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, ARTS & CULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2024

IDP REF: LED 4.1

| Strategy   | Project Name  | KPI #  | Key Performance Indicator (KPI)   | Baselines   | Annual Target   | Annual Budget | Mid-Year Targets & POE                                      |  |  |  | Achieved/Not Achieved  | Actual Performance  | Reason for Deviation  | Remedial Action   | Actual Expenditure Mid-Year | Location/Ward No.            | Responsible Department |
|--|---|--------|---|---|---|---------------|---|--|--|--|--|---|---|-------------------|-----------------------------|------------------------------|------------------------|
|  |   |        |   |   |   |               | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target   | Quarter 2 POE  |  |   |   |                   |                             |                              |                        |
| Promote rural economic development through organised agricultural production | Ward-based budget   | 4.1.1  | No. of Wards supported through Ward-based budget                        | 17 Wards supported in 2022/23                                     | 37 Wards supported through Ward-based budget by June 2024                       | R5 550 000.00 | 9 Wards supported through Ward-based budget                 | 1. Attendance Register<br>2. Delivery Note                                     | 4 Wards supported through Ward-based budget  | 1. Attendance Register<br>2. Delivery Note                                     | 20 Wards supported through Ward-based budget   | N/A   | N/A   | R2 105 396.49     | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Wood clip commercialization Programme                             | 4.1.2  | No. of Shearing Shed equipment procured to support wool clip Farmers    | 1 Shearing Shed equipment procured in 2022/23                     | 3 Sets of Shearing Shed equipment procured to support wool Farmers by June 2024 | R1 000 000.00 | 1 Shearing Shed equipment procured and delivered            | 1. Advert<br>2. Appointment Letter<br>3. Delivery Note                         | 2 Shearing Shed equipment procured and delivered   | 1. Advert<br>2. Appointment Letter<br>3. Delivery Note                         | 3 Sets of Shearing Shed equipment were procured and delivered to beneficiaries on the 6th, 8th, 10th, November and 14th December 2023    | N/A   | N/A   | R629 740.00       | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Support to Farmers' Cooperatives on Vegetables, Piggy and Poultry | 4.1.3  | No. of Farmers' Cooperatives supported with Production Inputs           | 3 Cooperatives supported in 2022/23                               | 16 Farmers' Cooperatives supported with Production Inputs by June 2024          | R200 000.00   | 13 Farmers' Cooperatives supported with Production Inputs   | 1. Attendance Register<br>2. Handover Reports<br>3. Photos<br>4. Delivery Note | 3 Farmers' Cooperatives supported with Production Inputs                                 | 1. Attendance Register<br>2. Handover Reports<br>3. Photos<br>4. Delivery Note | 13 Farmers' Cooperatives supported with Production Inputs in Ward 23, 25 and 33  | N/A   | N/A   | Ward-based budget | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Support to Farmers' Cooperatives on Grain and Cropping            | 4.1.4  | No. of Agricultural Cooperatives supported with production inputs       | Agricultural Cooperatives supported in 2022/23                    | 6 Agricultural Cooperatives supported with Production Inputs by June 2024       | R651 500.00   | Procurement of Service Provider to supply Production Inputs | 1. Advert  | Appointment of a Service Provider and 6 Agricultural Cooperatives with Production Inputs | 1. Appointment Letter<br>2. Delivery Note                                      | Service Provider appointed and 6 Agricultural Cooperatives were supported with production inputs   | N/A   | N/A   | R220 837.00       | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Farmers' day information sharing engagement                       | 4.1.5  | No. of Farmers' Day Engagement Sessions conducted                       | 1 Farmers' Day in 2022/23   | 2 Farmers' Day Engagement Sessions conducted by June 2024                       | N/A           | No Target   | N/A  | 1 Farmers' Day Engagement Sessions conducted   | 1. Attendance Register<br>2. Event Report<br>3. Photos                         | Farmers' Day Engagement Session was held on the 28th August 2023 in Quarter 1 in partnership with DRDAR                                  | N/A   | N/A   | N/A               | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Mqanduli Milling Plant and Feedlot support                        | 4.1.6  | No. of Engagements facilitated to support Milling Plant and Feedlot     | Quarterly Engagement sessions held to support Milling and Feedlot | 4 Engagements facilitated to support Milling Plant and Feedlot by June 2024     | R500 000.00   | 1 Milling Plant Stakeholder Engagement                      | 1. Attendance Register<br>2. Engagement Report                                 | 1 Feedlot and Milling Plant Engagement   | 1. Attendance Register<br>2. Engagement Report                                 | 2 Engagements held for Milling Plant 1 on 3rd Aug 23 & Virtual Meeting held on the 07th November 2023                                    | N/A   | N/A   | R0                | KSDLM                       | Rural & Economic Development |                        |
| Promote rural economic development through organised agricultural production | Forestry Support Program  | 4.1.7  | No. of Community Forest Enterprises established                         | Nil   | 4 Community Forest Enterprises established by June 2024                         | R200 000.00   | No Target   | N/A  | Fencing of Arable Plots and Land preparation   | 1. Progress Reports<br>2. Photos   | Memo request submitted to SCM  | Delays in finding a suitable Service Provider due to poor response on the procurement request | The Target is deferred to Quarter 3 to continue with the procurement. | R0                | 26, 29 & 35                 | Rural & Economic Development |                        |
| Implementation of SMME development and support program                       | Development of a database for Formal and Informal Traders         | 4.1.8  | Complete Database developed for Formal and Informal Traders             | Nil   | Complete Database developed for Formal and Informal Traders by June 2024        | R200 000.00   | Assessment and establishment of Data Collectors             | 1. Assessment Report   | Development of the Database  | 1. Progress Report   | Database developed with 144 Formal businesses & 121 informal businesses in the CBD having been captured                                  | N/A   | N/A   | R0                | KSDLM                       | Rural & Economic Development |                        |
| Implementation of SMME development and support program                       | Retail Spaza Development Programme                                | 4.1.9  | No. of Retail Outlets supported with working inputs                     | Nil   | 12 Retail Outlets supported with working inputs by June 2024                    | R240 000.00   | Conduct assessment  | 1. Assessment Report   | 4 Retail Outlets supported with working inputs   | 1. Delivery notes<br>2. Reports<br>3. Photos                                   | On the 26 <sup>th</sup> - 29 <sup>th</sup> of September 2023 an assessment of Retail Spaza shops in the various KSDM Wards was conducted | Delays in the procurement process   | The Target is deferred to Quarter 3 to continue with the procurement. | R0                | KSDLM                       | Rural & Economic Development |                        |
| Implementation of SMME development and support program                       | SMME Support  | 4.1.10 | No. of SMMEs supported with working tools (Formal and Informal Traders) | 40 SMMEs supported in 2022/23                                     | 15 SMMEs supported with working tools by June 2024                              | R200 000      | Consultations/Needs Assessment                              | 1. Assessment Report   | 5 SMMEs supported with working tools   | 1. Delivery Notes<br>2. Handover Report<br>3. Photos                           | 20 SMMEs have been supported with a table & 2 chairs each & the handover was done on the 08 December 2023                                | N/A   | N/A   | R0                | KSDLM                       | Rural & Economic Development |                        |
| Implementation of SMME development and support program                       | SMME Support  | 4.1.11 | No. of Local Innovation Initiatives support facilitated                 | 2022/23 Support Program   | 2 Local Innovation Initiatives support facilitated by June 2024                 | N/A           | No Target   | N/A  | 2 Local Innovation support facilitated   | 1. Attendance Register<br>2. Report  | 2 Capacity Building Sessions held on the 19 <sup>th</sup> September & 3 <sup>rd</sup> November 2023                                      | N/A   | N/A   | N/A               | KSDLM                       | Rural & Economic Development |                        |
| Implementation of SMME development and support program                       | KSD Cooperative Summit  | 4.1.12 | No. of Cooperative Summit hosted by KSD Municipality                    | 1 Cooperative Summit in 2022/23                                   | 1 Cooperative Summit hosted by KSD Municipality by June 2024                    | R200 000.00   | No Target   | N/A  | No Target  | N/A  | N/A  | N/A   | N/A   | N/A               | KSDLM                       | Rural & Economic Development |                        |

| Strategy   | Project Name   | KPI #  | Key Performance Indicator (KPI)                                  | Baseline  | Annual Target   | Annual Budget                        | Mid-Year Targets & POE   |   |  |   |  |   | Actual Performance   | Mid-Year Performance  |  |  | Actual Expenditure | Location/Ward No.            | Responsible Department |                              |
|--|--|--------|--|---|---|--------------------------------------|--|---|--|---|--|---|--|---|--|--|--------------------|------------------------------|------------------------|------------------------------|
|  |  |        |  |   |   |                                      | Quarter 1 Target   | Quarter 1 POE   | Quarter 2 Target   | Quarter 2 POE   | Reason for Deviation   | Remedial Action   |  | Mid-Year  |  |  |                    |                              |                        |                              |
| Enhance eco-tourism, oceans economy, heritage and sports tourism participation | Tourism development and Marketing                        | 4.1.13 | No. of Tourism development activities implemented                | 5 Tourism activities in 2022/23                     | 14 Tourism development activities implemented by June 2024                                | R1 024 227,00                        | 4 Tourism development activities implemented (Golf Day, Gqobeni Heritage Event, Gqobeni Festival, Sport Tourism Event) | 1. Delivery Note<br>2. Event Reports<br>3. Photos                               | 7 Tourism development activities implemented (Commencement of King Sabata Memorial Lecture, Horse Racing, Colibe Bay Cultural Festival, Tourism Awareness, Commencement of Nelson Mandela Music festival, Tourism Expo, Film Festival)   | 1. Delivery Note<br>2. Event Reports<br>3. Photos                               | 10 Artists and Film Producers supported (in Gqobeni Festival, Gqobeni Heritage Event)  | 1. Artist Contract<br>2. Event Report<br>3. Photos                              | 10 Artists and Film Producers supported (in Music Festival, Colibe Bay Cultural Festival, Film Festival, langqeshu Cultural Festival and MAQJFEI)  | 1. Artist Contract<br>2. Event Report<br>3. Photos  | 10 Artists and Film Producers supported (in Quarter 1) 9 Cultural groups of Artists and one Phase Shaper received assistance. 1 Artist received assistance through the Gqobeni Festival. In Quarter 2, 10 Artists supported at Colibe Bay Festival. 3 Groups of Artists supported at Memorial Lecture and 4 Groups of Artists supported at langqeshu Festival. | N/A  | N/A                | R 324 004,90                 | KSDLM                  | Rural & Economic Development |
| Enhance eco-tourism, oceans economy, heritage and sports tourism participation | Creative Industry and Heritage Development               | 4.1.14 | No. of Artists and Film Producers supported in various platforms | 8 Artists supported                                 | 30 Artists and Film Producers supported by June 2024                                      | R2 700 000,00                        | 10 Artists and Film Producers supported (in Gqobeni Festival, Gqobeni Heritage Event)                                  | 1. Artist Contract<br>2. Event Report<br>3. Photos                              | 10 Artists and Film Producers supported (in Quarter 1) 9 Cultural groups of Artists and one Phase Shaper received assistance. 1 Artist received assistance through the Gqobeni Festival. In Quarter 2, 10 Artists supported at Colibe Bay Festival. 3 Groups of Artists supported at Memorial Lecture and 4 Groups of Artists supported at langqeshu Festival. | 1. Artist Contract<br>2. Event Report<br>3. Photos                              | 10 Artists and Film Producers supported (in Quarter 1) 9 Cultural groups of Artists and one Phase Shaper received assistance. 1 Artist received assistance through the Gqobeni Festival. In Quarter 2, 10 Artists supported at Colibe Bay Festival. 3 Groups of Artists supported at Memorial Lecture and 4 Groups of Artists supported at langqeshu Festival. | 1. Artist Contract<br>2. Event Report<br>3. Photos                              | 10 Artists and Film Producers supported (in Quarter 1) 9 Cultural groups of Artists and one Phase Shaper received assistance. 1 Artist received assistance through the Gqobeni Festival. In Quarter 2, 10 Artists supported at Colibe Bay Festival. 3 Groups of Artists supported at Memorial Lecture and 4 Groups of Artists supported at langqeshu Festival. | N/A   | N/A  | R 324 004,90   | KSDLM              | Rural & Economic Development |                        |                              |
| Increase investment opportunities through efficient building control           | Processing of Building Plans                             | 4.1.15 | % of Received Building Plans processed                           | 99% of received Building Plans processed in 2022/23 | 99% of Received Building Plans processed by June 2024                                     | N/A                                  | 99% of Received Building Plans processed   | 1. Building Plan Register<br>2. Notification of Approvals<br>3. Queues Register | 99% of Received Building Plans processed   | 1. Building Plan Register<br>2. Notification of Approvals<br>3. Queues Register | 1. Building Plan Register<br>2. Notification of Approvals<br>3. Queues Register  | 1. Building Plan Register<br>2. Notification of Approvals<br>3. Queues Register | 1. Building Plan Register<br>2. Notification of Approvals<br>3. Queues Register  | July: 12X Building Plans received, N/A<br>18X Building Plans approved<br>August: 25X Building Plans received, 18X Plans approved<br>September: 12X Building Plans received, 18X Building Plans approved<br>October: 13X Plans received, 18X Plans approved<br>November: 16X Plans received, 9X Plans approved<br>December: 10X Plans received, 16X Plans Approved | N/A  | N/A  | N/A                | All Wards                    | Human Settlements      |                              |
| Creation of development opportunities  | Develop Business Plan for the preparation of Vision 2025 | 4.1.16 | Developed Business Plan for the preparation of Vision 2025       | Vision 2030   | Facilitate Development of a Business Plan for the preparation of Vision 2025 by June 2024 | R1 500 000,00 (Professional Fee PMO) | Procurement of Services Provider   | 1. Advert   | Appointment of a Service Provider and project inception  | 1. Appointment Letter<br>2. Inception Report                                    | 1. Appointment Letter<br>2. Inception Report   | 1. Appointment Letter<br>2. Inception Report                                    | 1. Appointment Letter<br>2. Inception Report   | Request for quotations done but the appointment did not materialise   | The quotations submitted exceeded the budget   | The Target is deferred to Quarter 3 for consideration during budget settlement | N/A                | KSDLM                        | Executive & Council    |                              |

TOP OBJECTIVE: CREATION OF SUSTAINABLE JOB OPPORTUNITIES AND CAPACITATION PROGRAMMES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS BY JUNE 2024

IDP REF: LED 4.2

| Strategy  | Project Name   | KPI#  | Key Performance Indicator (KPI)  | Baseline  | Annual Target  | Annual Budget  | Mid-Year Targets & POE  |  |  |   | Actual Performance   | Reason for Deviation   | Remedial Action | Actual Expenditure | Location/Ward No.   | Responsible Department |
|---|--|-------|--|---|--|----------------|---|--|--|---|--|--|-----------------|--------------------|---|------------------------|
|   |  |       |  |   |  |                | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target   | Quarter 2 POE   |  |  |                 |                    |   |                        |
| Provision of conducive environment for job creation | Creation of temporal employment through Extended Public Works Program (EPWP) | 4.2.1 | No. of Temporal Jobs created through EPWP grant  | 250 Temporal Jobs created through EPWP grant in 2022/23                                     | 250 Temporal Jobs created through EPWP grant by June 2024  | R1 864 720.00  | 250 Temporal Jobs created through EPWP Grant                        | 1. Advert<br>2. Contacts/ Appointment Letters                      | No Target  | N/A   | 250 Temporal Jobs were created through EPWP Grant  | N/A  | N/A             | All Wards          | Technical Services<br>Community Services<br>Public safety<br>Corporate Services |                        |
| Provision of conducive environment for job creation | Engagement of Cooperatives and SMEs on Waste Management                      | 4.2.2 | No. of Cooperatives and SMEs appointed and engaged quarterly on Waste Management                             | 15 Cooperatives and 3 SMEs appointed and engaged quarterly on Waste Management by June 2024 | 15 Cooperatives and 3 SMEs appointed   | R4 500 000.00  | 3 Cooperatives and 3 SMEs appointed                                 | 1. Appointment Letters   | 5 Cooperatives and 3 SMEs engaged                                      | 1. Attendance Registers<br>2. Monthly Reports               | The advert for waste management Coops/ SMEs was received in Quarter 2 as the Service Providers were non-responsive in Quarter 1 plus causing delays on the engagement.                                   | Extract the appointment and the engagements of Coops & SMEs in the 3rd Quarter | N/A             | All Wards          | Community Services  |                        |
| Provision of conducive environment for job creation | Creation of Internships through Finance Management Grant (FMG)               | 4.2.3 | No. of Internships created through FMG   | 10 Internships created in 2020/21   | 5 Internships created through FMG by June 2024   | R500 000.00    | No Target   | N/A  | 5 Internships created  | 1. Advert<br>2. Appointment Letters                         | Adverts have been issued and shortlisting done   | Appointment to be done in the Quarter 3.                                       | N/A             | All Wards          | Budget and Treasury Office  |                        |
| Provision of conducive environment for job creation | Creation of Internships through Municipal Internship Programme and Sales     | 4.2.4 | No. of Internships created through Municipal Internship Programme and Sales                                  | 60 Internships funded through Grants and Sales  | 50 Internships created through Municipal Internship Programme and Sales by June 2024                         | Sale Funding   | 50 Internships created  | 1. Advert<br>2. Appointment Letters                                | No Target  | N/A   | 50 Internships were created  | N/A  | N/A             | All Wards          | Corporate Services  |                        |
| Provision of conducive environment for job creation | Mid Coast Special Economic Zone Programme                                    | 4.2.5 | No. of Job opportunities facilitated through the SEZ Programme   | SEZ Phase 1 development completed   | 10 Job Opportunities facilitated through the SEZ Programme by June 2024                                      | NIL            | No Target   | N/A  | 3 Job Opportunities facilitated  | 1. Quarterly Progress Report                                | Recruitment processes could not be completed due to unavailability of Managers   | N/A  | N/A             | All Wards          | Rural & Economic Development  |                        |
| Provision of conducive environment for job creation | Dida Skills programme  | 4.2.6 | No. of Youth trained through Dida Partnership  | Dida Skills Partnership MOU developed and signed  | 120 Youth trained through Dida Partnership by June 2024  | Funded by Dida | Develop Database and conduct 1 Session to identify areas of support | 1. Database Register<br>2. Consolidated Report on areas of support | Site identification and placement of Youth                             | 1. Quarterly Report on Placement<br>2. Attendance Register  | 2 Sites were identified, the first intake and placement of 75 Learners concluded   | N/A  | R 12 000.00     | All Wards          | Rural & Economic Development  |                        |
| Provision of conducive environment for job creation | SME/Informal Traders Capacity Building program                               | 4.2.7 | No. of Capacity Building Sessions held to support SMEs and Informal traders                                  | 4 Capacity Building Sessions in 2022/23   | 6 Capacity Building Sessions held to support SMEs and Informal Traders by June 2024                          | R200 000.00    | No Target   | N/A  | 2 Capacity Building Sessions held to support SMEs and Informal Traders | 1. Attendance Registers<br>2. Training Reports<br>3. Photos | 2 Capacity Building trainings conducted, 1 in Quarter 1 and another on 11th October 2023   | N/A  | R48 916.00      | All Wards          | Rural & Economic Development  |                        |
| Provision of conducive environment for job creation | Contractor Development Program   | 4.2.8 | No. of Work Opportunities facilitated for Local Contractors  | Contractor Development Program Concept  | 5 Work Opportunities facilitated for Local Contractors by June 2024  | N/A            | No Target   | N/A  | 2 Work Opportunities facilitated for Local Contractors                 | 1. Quarterly Report   | The meeting with ADOWA Construction Company was held on the 20th October 2023 and 22 Jobs have been created and 15 Students from KSD gained experiential learning  | N/A  | N/A             | All Wards          | Rural & Economic Development  |                        |
| Provision of conducive environment for job creation | Cooperative skills development and support                                   | 4.2.9 | No. of Fishing Cooperatives capacitated and supported through skills transfer sessions and fishing equipment | Existing Partnership with WSU for skills development  | 7 Cooperatives capacitated and supported through skills transfer sessions and fishing equipment by June 2024 | R200 000.00    | 7 Cooperatives capacitated through skills transfer sessions         | 1. Attendance Registers<br>2. Reports                              | 7 Cooperatives supported with fishing equipment                        | 1. Attendance Registers<br>2. Reports<br>3. Delivery Note   | 7 Cooperatives trained on the 10th - 11th July 2023 on Financial Literacy, Environmental Sustainability and Governance and 7 Cooperatives were supported with fishing equipment on the 7th November 2023 | N/A  | R189 405.00     | All Wards          | Rural & Economic Development  |                        |



KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

KPA WEIGHT: 10.

IDP OBJECTIVE: TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY JUNE 2024

IDP REF: GGPP 5.1

| Strategy   | Project Name   | KPI #  | Key Performance Indicator (KPI)   | Baseline  | Annual Target  | Annual Budget | Mid-Year Targets & POE  |                                  |  |  |  |   | Actual Performance  | Reason for Deviation   | Remedial Action   | Actual Expenditure Mid-Year | Location/Ward No.  | Responsible Department       |                    |                             |
|--|--|--------|---|---|--|---------------|---|----------------------------------|--|--|--|---|---|--|---|-----------------------------|--|------------------------------|--------------------|-----------------------------|
|  |  |        |   |   |  |               | Quarter 1 Target  | Quarter 1 POE                    | Quarter 2 Target                       | Quarter 2 POE                                | Actual Performance   | Reason for Deviation  |   |  |   |                             |  |                              | Remedial Action    | Actual Expenditure Mid-Year |
| Compliance to IGR Framework and prescripts           | Sitting of Housing Forum Meetings                      | 5.1.1  | No. of Housing Forum Meetings held  | 4 Housing Forum Meetings in 2022/23                                       | 4 Housing Forum Meetings held by June 2024   | R45 000.00    | 1 Housing Forum Meetings held   | 1 Attendance register            | 1 Housing Forum Meeting held           | 2. Attendance Register                       | 1. Invitation  | 2. Attendance register  | 3. Minutes of the Meeting   | 1 Housing Forum Meeting held on 8th September 2023   | N/A   | N/A                         | R20 000.00   | KSDLM                        | Human Settlements  |                             |
| Conduct awareness campaigns of government programmes | KSD Grassroots Ward Awardees Campaign                  | 5.1.2  | No. of KSD Grassroots Ward Awardees Campaign conducted  | N/A   | 1 KSD Grassroots Ward Awardees Campaign concluded by June 2024                       | R3 000 000.00 | Clean-up Campaigns and Assessment                                     | 1. Campaign Document             | 2. Assessment Report                   | 3. Attendance Register                       | Clean-up Campaigns and Assessment                                    | 1. Assessment Report  | 2. Attendance Register  | Clean-up Campaigns concluded at Ward 03 and Ward 29 in Quarter 1 and in Ward 08 in Quarter 2 | N/A   | N/A                         | N/A  | All Wards                    | Community Services |                             |
| Conduct awareness campaigns of government programmes | Civic Education and Clean-up Campaigns                 | 5.1.3  | No. of Stakeholder Engagements and Public Participation on Waste Management programmes in 2022/23 | 12 Stakeholder Engagements and Public Participation programmes in 2022/23 | 16 Stakeholder Engagements and Public Participation on Waste Management by June 2024 | N/A           | 4 Stakeholder Engagement and Public Participation on Waste Management | 1. Attendance Registers          | 2. Pictures                            | 1. Attendance Register                       | 2. Pictures  | 1. Attendance Registers   | 2. Attendance Register  | 8 Stakeholder Engagements and Public Participation on Waste Management were conducted        | N/A   | N/A                         | N/A  | Peri- & Urban Wards          | Community Services |                             |
| Compliance to IGR Framework and prescripts           | Conduct Local Economic Development (LED) Forum         | 5.1.4  | No. of LED Forum meetings concluded   | 2 LED Forum meetings concluded in 2022/23                                 | 4 LED Forum meetings concluded by June 2024  | R200 000.00   | 1 LED Forum meeting concluded   | 1. Attendance Register           | 2. Minutes                             | 1 LED Forum meeting conducted                | 1. Attendance Register   | 2. Minutes  | 2 LED Forum meeting concluded on the 26 September and 08th December 2023              | N/A  | N/A   | R32 000.00                  | KSDLM  | Rural & Economic Development |                    |                             |
| Compliance to IGR Framework and prescripts           | Business Forum Stakeholder Engagements                 | 5.1.5  | No. of Engagements with Business Forum concluded  | 4 Business Forum engagements in 2022/23                                   | 4 Engagements with Business Forum concluded by June 2024                             | N/A           | 1 Engagements with Business Forum concluded                           | 1. Attendance Register           | 2. Minutes                             | 1 Engagements with Business Forum concluded  | 1. Attendance Register   | 2. Minutes  | 2 Engagements with Business Forum conducted on the 13 September and 30th October 2023 | N/A  | N/A   | N/A                         | KSDLM  | Rural & Economic Development |                    |                             |
| Compliance to IGR Framework and prescripts           | Monitoring of Community Works Program (CWP)            | 5.1.6  | No. of Local Reference Frames (LRF) CWP Program   | Existing Local Reference Frames (LRF)                                     | 3 LRF Forums convened to monitor CWP Program by June 2024                            | R100 000      | 1 LRF Forum   | 1. Attendance register           | 2. Minutes                             | 1 LRF Forum                                  | 1. Attendance Register   | 2. Minutes  | 2 Local Ref Forum convened on the 15 August and 04th December 2023                    | N/A  | N/A   | R0                          | KSDLM  | Rural & Economic Development |                    |                             |
| Conduct awareness campaigns of government programmes | Fire Awareness Campaigns                               | 5.1.7  | No. of Awareness Campaigns conducted on Fire Safety   | 10 Fire awareness Campaigns conducted in 2022/23                          | 24 Awareness Campaigns conducted on Fire Safety by June 2024                         | N/A           | 5 Awareness Campaigns   | 1. Invitation/Notice             | 2. Attendance register                 | 3. Confirmation Letter                       | 4. Photos  | 5. Awareness Campaigns and issued with Fire Compliance Certificates | 1. Invitation/Notice  | 2. Attendance Register   | 3. Confirmation Letter  | 4. Photos                   | 20 Awareness Campaigns conducted on Fire Safety          | All Wards                    | Public Safety      |                             |
| Implementation of laws and adherence to prescripts   | Inspection of Flammable Permits                        | 5.1.8  | No. of Businesses inspected on Flammable Permits  | 60 Businesses inspected in 2022/23  | 60 Businesses inspected on Flammable Permits by June 2024                            | N/A           | 10 Businesses inspected on Flammable Permits                          | 1. Inspection Sheet              | 2. Copy of the Certificate             | 10 Businesses inspected on Flammable Permits | 1. Inspection Sheet  | 2. Copy of the Certificate  | 59 Businesses inspected on Flammable Permits  | N/A  | N/A   | N/A                         | All Wards  | Public Safety                |                    |                             |
| Implementation of laws and adherence to prescripts   | Inspection and issuing of Fire Compliance Certificates | 5.1.9  | No. of Businesses inspected and issued with Fire Compliance Certificates                          | 66 Businesses inspected in 2022/23  | 200 Businesses inspected and issued with Fire Compliance Certificates by June 2024   | N/A           | 50 Businesses inspected and issued with Fire Compliance Certificates  | 1. Implementation Plan           | 2. Copy of Fire Compliance Certificate | 3. Inspection Sheet                          | 50 Businesses inspected and issued with Fire Compliance Certificates | 1. Implementation Plan  | 2. Copy of Fire Compliance Certificate  | 3. Inspection Sheet  | 141 Businesses inspected and issued with Fire Compliance Certificates | N/A                         | N/A  | N/A                          | All Wards          | Public Safety               |
| Implementation of laws and adherence to prescripts   | Inspection and Testing of Fire Hydrants                | 5.1.10 | No. of Fire Hydrants inspected  | 341 Fire Hydrants tested in 2022/23                                       | 200 Fire Hydrants inspected by June 2024   | N/A           | 50 Fire Hydrants inspected  | 1. Fire Hydrant Inspection sheet | 2. Job Cards                           | 3. Report                                    | 50 Fire Hydrants inspected   | 1. Fire Hydrant Inspection Sheet                                    | 2. Job Cards  | 3. Report  | 118 Fire Hydrants inspected   | N/A                         | N/A  | N/A                          | Urban Wards        | Public Safety               |
| Implementation of laws and adherence to prescripts   | Audit of Fire Hydrants                                 | 5.1.11 | No. of Areas covered on Audit of Fire Hydrants  | Urban Areas Covered in 2022/23  | 4 Areas covered on Audit of Fire Hydrants (North, East, South and CBD) by June 2024  | N/A           | 1 Area covered on Audit of Fire Hydrants (North)                      | 1. List of Fire Hydrants         | 2. Implementation Plan                 | 3. Job Card                                  | 4. Report  | 1 Area covered on Audit of Fire Hydrants (CBD)                      | 1. List of Fire Hydrants  | 2. Implementation Plan   | 3. Job Card   | 4. Report                   | 2 Area covered on Audit of Fire Hydrants (North and CBD) | Urban Wards                  | Public Safety      |                             |
| Conduct awareness campaigns of government programmes | Disaster Awareness Campaigns                           | 5.1.12 | No. of Awareness Campaigns concluded on disasters   | 5 Awareness Campaigns concluded in 2022/23                                | 8 Awareness Campaigns concluded on disasters by June 2024                            | N/A           | 2 Awareness Campaigns concluded on disasters                          | 1. Attendance Registers          | 2. Confirmation Letter                 | 3. Photos                                    | 2 Awareness Campaigns concluded on disasters                         | 1. Attendance Registers   | 2. Confirmation Letter  | 3. Photos  | 7 Awareness Campaigns concluded on disaster                           | N/A                         | N/A  | N/A                          | All Wards          | Public Safety               |

| Strategy  | Project Name                                 | KPI's  | Key Performance Indicator (KPI)  | Baseline   | Annual Target  | Annual Budget | Mid-Year Targets & POE   |   |  |   | Achieved/Not Achieved   | Mid-Year Performance |                   | Reason for Deviation | Periodical Achiev   | Annual Expenditure | Location/Ward No. | Responsible Department |
|---|--|--------|--|--|--|---------------|--|---|--|---|---|----------------------|-------------------|----------------------|---------------------|--------------------|-------------------|------------------------|
|   |  |        |  |  |  |               | Quarter 1 Target   | Quarter 1 POE   | Quarter 2 Target   | Quarter 2 POE   |   | Actual Performance   | Periodical Achiev |                      |                     |                    |                   |                        |
| Conduct awareness campaigns of government programmes  | Road Safety Awareness Campaigns              | 5.1.13 | No. of Awareness Campaigns on Road Safety conducted at schools and communities   | 10 Awareness Campaigns on Road Safety conducted in 2022/23 | 70 Awareness Campaigns on Road Safety conducted at schools and communities by June 2024          | N/A           | 20 Awareness Campaigns on Road Safety conducted at schools and communities | 1. Implementation Plan<br>2. Attendance Register<br>3. Confirmation Letter<br>4. Photos | 15 Awareness Campaigns on Road Safety conducted at schools and communities | 1. Implementation Plan<br>2. Attendance Register<br>3. Confirmation Letter<br>4. Photos | 54 Awareness Campaigns on Road Safety conducted   | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Compliance to IGR framework and prescripts            | Community Safety Forum meetings              | 5.1.14 | No. of Community Safety Forum (CSF) meetings conducted                           | Existing Community Safety Forum (CSF)                      | 4 Community Safety Forum Meetings conducted by June 2024   | N/A           | 1 CSF Meeting  | 1. Invoices/Notices<br>2. Attendance Registers<br>3. Minutes                            | 01 CSF Meeting   | 1. Invoices/Notices<br>2. Attendance Registers<br>3. Minutes                            | 2 CSF Meeting conducted   | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | Community Safety Audits                      | 5.1.15 | No. of Community Safety Audits Conducted   | 8 Community Safety Audits Conducted in 2022/23             | 12 Community Safety Audits conducted by June 2024  | N/A           | 3 Community Safety Audits conducted  | 1. Safety Audit Report<br>2. Attendance Registers<br>3. Joint Operations Report         | 3 Community Safety Audits conducted  | 1. Safety Audit Report<br>2. Attendance Registers<br>3. Joint Operations Report         | 05 Community Safety Audits conducted  | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | Traffic Management Internal Joint Operations | 5.1.16 | No. of Traffic Management Internal Joint Operations conducted                    | 15 Joint Operations conducted in 2022/23                   | 4 Traffic Management Internal Joint Operations conducted by June 2024                            | N/A           | 1 Internal Joint Operation conducted                                       | 1. Operational Plan<br>2. Occurrence Book<br>3. Joint Operations Report                 | 1 Internal Joint Operation conducted                                       | 1. Operational Plan<br>2. Occurrence Book<br>3. Joint Operations Report                 | 3 Internal Joint Operation conducted  | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | External Joint Operations                    | 5.1.17 | No. of Traffic Management external Joint Operations conducted                    | 15 Joint Operations conducted in 2022/23                   | 6 Traffic Management External Joint Operations conducted by June 2024                            | N/A           | 1 External Joint Operation conducted                                       | 1. Operational Plan<br>2. Occurrence Book<br>3. Joint Operations Report                 | 2 External Joint Operations conducted                                      | 1. Operational Plan<br>2. Occurrence Book<br>3. Joint Operations Report                 | 4 External Joint Operation conducted  | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | Inspecting Liquor Outlets for compliance     | 5.1.18 | No. of Liquor Outlets inspected  | 17 Liquor Outlets inspected in 2022/23                     | 80 Liquor Outlets inspected by June 2024   | N/A           | 20 Liquor Outlets inspected  | 1. Occurrence Book<br>2. Report   | 30 Liquor Outlets inspected  | 1. Occurrence Book<br>2. Report   | 100 Liquor Outlets inspected  | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | Issuing of Traffic Fine Tickets              | 5.1.19 | No. of Traffic Fine Tickets issued   | 6000 Traffic Fine Tickets issued in 2022/23                | 6000 Traffic Fine Tickets issued by June 2024  | N/A           | 1500 Traffic Fine Tickets issued   | 1. Ticket Register<br>2. Report   | 1500 Traffic Fine Tickets issued   | 1. Ticket Register<br>2. Report   | 5050 Traffic Fine Tickets issued  | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Implementation of by-laws and adherence to prescripts | Execution of Warrants of arrest              | 5.1.20 | No. Warrants of arrest executed  | 200 Warrants of arrest executed in 2022/23                 | 200 Warrants of arrest executed by June 2024   | N/A           | 50 Warrants of arrest executed   | 1. Warrants of Arrest Register<br>2. Report   | 50 Warrants of arrest executed   | 1. Warrant of Arrest Register<br>2. Report  | 100 Warrants of Arrest executed   | N/A                  | N/A               | All Wards            | Public Safety       |                    |                   |                        |
| Promote accountability and transparency               | IDP Review                                   | 5.1.21 | No. of Compliant IDP documents prepared and submitted to Council for approval    | IDP-2022/27  | 1 Compliant 2024/25 IDP document prepared and submitted to Council for approval by June 2024     | R1 280-500.00 | IDP/Budget Process Plan prepared and submitted to council for approval     | 1. IDP, Budget and PMS Process Plan<br>2. Council Resolution                            | Situation Analysis conducted   | 1. Situation Analysis Report  | Process Plan submitted to Council on 30 August 2023. Situation analysis presented to IDP Steering Committee and IDP Rep Forum in November 2023.   | N/A                  | N/A               | KSDLM                | Executive & Council |                    |                   |                        |
| Promote accountability and transparency               | IDP Review                                   | 5.1.22 | No. of IDP/Budget/PMS Representative Forums convened                             | IDP-2022/27  | 4 IDP/Budget/PMS Representative Forums convened by June 2024                                     | N/A           | 1 IDP/Budget/PMS Representative Forum convened                             | 1. Notice<br>2. Attendance register<br>3. Minutes                                       | 1 IDP/Budget/PMS Representative Forum convened                             | 1. Notice<br>2. Attendance Register<br>3. Minutes                                       | 1 IDP Rep Forum convened on the 28 November 2023 for 2nd Quarter.<br>IDP/Budget/PMS Rep Forum was postponed two times on the 18 August and 07 September 2023 due to Ministerial call on the 18 August and on the 07 September all political principals attended SALGA National Assembly | N/A                  | N/A               | KSDLM                | Executive & Council |                    |                   |                        |
| Promote accountability and transparency               | IDP Review                                   | 5.1.23 | No. of IDP/Budget/PMS Road Shows conducted                                       | IDP-2022/27  | 37 IDP/Budget/PMS Road Shows conducted by June 2024  | N/A           | No Target  | N/A   | No Target  | N/A   | N/A   | N/A                  | N/A               | All Wards            | Executive & Council |                    |                   |                        |
| Promote accountability and transparency               | SDGIP: Completion                            | 5.1.24 | No. of Compliant SDGIP compiled and submitted to Executive Mayor for approval    | SDGIP-2023/24  | 1 Compliant 2024/25 SDGIP compiled and submitted to Executive Mayor for approval by June 2024    | N/A           | No Target  | N/A   | No Target  | N/A   | N/A   | N/A                  | N/A               | KSDLM                | Executive & Council |                    |                   |                        |
| Promote accountability and transparency               | Adjustment SDGIP                             | 5.1.25 | No. of Compliant adjustment SDGIP compiled and submitted to Council for approval | Adjustment SDGIP-2022/23                                   | 1 Compliant 2023/24 adjustment SDGIP complete and submitted to Council for approval by June 2024 | N/A           | No Target  | N/A   | No Target  | N/A   | N/A   | N/A                  | N/A               | KSDLM                | Executive & Council |                    |                   |                        |
| Promote accountability and transparency               | Compilation of Annual Report                 | 5.1.26 | No. of Compliant Annual Report compiled and submitted to Council for approval    | Annual Report-2021/22                                      | 1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval by June 2024    | N/A           | No Target  | N/A   | No Target  | N/A   | N/A   | N/A                  | N/A               | KSDLM                | Executive & Council |                    |                   |                        |

| Strategy                                      | Project Name   | KPI #  | Key Performance Indicator (KPI)  | Baseline  | Annual Target  | Annual Budget | Mid-Year Targets & POE  |   |   |                                      |  |  | Mid-Year Performance                               |   |        |     | Location/Ward No. | Responsible Department |                     |                     |
|---|--|--------|--|---|--|---------------|---|---|---|--------------------------------------|--|--|--|---|--------|-----|-------------------|------------------------|---------------------|---------------------|
|   |  |        |  |   |  |               | Quarter 1 Target  | Quarter 1 POE   | Quarter 2 Target                              | Quarter 2 POE                        | Actual Performance                                 | Reason for Deviation                                     | Remedial Action                                    | Actual Expenditure Mid-Year                     |        |     |                   |                        |                     |                     |
| Promote accountability and transparency       | Compilation of Mid-year and Annual Performance reports   | 5.1.27 | No. of Complaints compiled and submitted to Council for approval               | Mid-year Performance Report 2022/23                                   | 2 Complaints compiled and submitted to Council for approval by June 2024                                 | N/A           | 1 Complaint 2022/23 Annual Performance Report submitted to Council for approval | 1 2022/23 Annual Performance Report 2. Council Resolution | No Target                                     | N/A                                  | 1 Public Notice                                    | 2 Attendance Register 3 Minutes                          | 1 IGR Forum Meeting concluded                      | 1 Public Notice 2 Attendance Register 3 Minutes | Actual | N/A | N/A               | N/A                    | KSDLM               | Executive & Council |
| Compliance by IGR framework and precepts      | IGR Forums   | 5.1.28 | No. of IGR Forum Meetings conducted  | 6 IGR Forums conducted in 2022/23                                     | 4 IGR Forum Meetings conducted by June 2024  | R22 204 00    | 1 IGR Forum meeting concluded   | 1 Public Notice 2 Attendance Register 3 Minutes           | No Target                                     | N/A                                  | 1 Public Notice 2 Attendance Register 3 Minutes    | 1 IGR Forum Meeting concluded                            | 1 Public Notice 2 Attendance Register 3 Minutes    | Met   | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Compliance by IGR framework and precepts      | Implementation of Partnerships                           | 5.1.29 | No. of Partnerships implemented  | 3 Partnerships implemented in 2022/23                                 | 4 Partnerships implemented by June 2024  | N/A           | 1 Partnership implemented   | 1 Attendance Register 2 Report                            | 1 Partnership implemented                     | 2 Report                             | 1 Attendance Register 2 Report                     | 1 Partnership implemented                                | 2 Report   | Actual  | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | Strategic Planning                                       | 5.1.30 | No. of Strategic Planning Sessions held  | 1 Strategic Planning session in 2022/23                               | 1 Strategic Planning session held by June 2024 (1 Mayoral, 1 Mayor & 1 Mayor Strategic Planning Session) | R771 642 00   | No Target   | N/A   | No Target                                     | N/A                                  | N/A  | No Target  | N/A  | Met   | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Implementation of Public Participation Policy | Public Participation Programs                            | 5.1.31 | No. of Mayor's DLP PMS and Budget Imbizo held                                  | 4 Mayor's DLP PMS and Budget Imbizo in 2022/23                        | 4 Mayor's DLP PMS and Budget Imbizo held by June 2024  | N/A           | 1 Mayor's DLP PMS and Budget Imbizo held  | 1 Invitations 2 Attendance Register 3 Event Report        | 1 Mayor's DLP PMS and Budget Imbizo held      | 2 Attendance Register 3 Event Report | 1 Invitations 2 Attendance Register 3 Event Report | 1 Mayor's DLP PMS and Budget Imbizo held                 | 2 Attendance Register 3 Event Report               | Met   | N/A    | N/A | N/A               | All Wards              | Executive & Council |                     |
| Implementation of Public Participation Policy | Tree Lighting Event                                      | 5.1.32 | No. of Tree lighting events conducted  | 2 Tree lighting events conducted in 2022/23                           | 2 Tree lighting events conducted by June 2024 (Mthatha and Mqanduli)                                     | R1 200 000 00 | No Target   | N/A   | No Target                                     | N/A                                  | 1 Invitations 2 Attendance Register 3 Event Report | 2 Tree Lighting Events conducted in Mthatha and Mqanduli | 1 Invitations 2 Attendance Register 3 Event Report | Actual  | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | State of the Municipal Address                           | 5.1.33 | No. of State of Municipal Address conducted                                    | 1 State of Municipal Address conducted by June 2024                   | 1 State of Municipal Address conducted by June 2024  | N/A           | No Target   | N/A   | No Target                                     | N/A                                  | N/A  | No Target  | N/A  | Met   | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | Speaker's Public Participation Programs                  | 5.1.34 | No. of Speaker's Public Participation Programs held                            | 4 Speaker's Public Participation Programs in 2022/23                  | 4 Speaker's Public Participation Programs held by June 2024  | R744 679 00   | 1 Speaker's Public Participation Program held                                   | 1 Invitations 2 Attendance Register                       | 1 Speaker's Public Participation Program held | 2 Attendance Register                | 1 Invitations 2 Attendance Register                | 1 Speaker's Public Participation Program held            | 2 Attendance Register                              | Actual  | N/A    | N/A | N/A               | All Wards              | Executive & Council |                     |
| Promote accountability and transparency       | Policy Workshops   | 5.1.35 | No. of Workshops on the Renewal of Policies and By-Laws held                   | 1 Workshop conducted in 2022/23                                       | 1 Workshop on the Renewal of Policies and By-Laws held by June 2024                                      | N/A           | No Target   | N/A   | No Target                                     | N/A                                  | N/A  | No Target  | N/A  | Met   | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | Section 79 Committee Meetings                            | 5.1.36 | No. of Section 79 Committee Meetings held                                      | 24 Section 79 Committee Meetings in 2022/23                           | 24 Ordinary Section 79 Committee Meetings held by June 2024  | N/A           | 6 Ordinary Section 79 Committee Meetings held                                   | 1 Notices 2 Attendance Register 3 Minutes                 | 6 Ordinary Section 79 Committee Meetings held | 3 Minutes                            | 1 Notices 2 Attendance Register 3 Minutes          | 6 Ordinary Section 79 Committee Meetings held            | 3 Minutes  | Actual  | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | Updating of MPAC Terms of Reference and Annual Work Plan | 5.1.37 | MPAC Terms of Reference and Annual Work Plan submitted to Council for approval | 2022/23 Terms of Reference and Annual Work Plan approved by June 2024 | MPAC Terms of Reference and Annual Work Plan updated and approved by June 2024                           | N/A           | No Target   | N/A   | No Target                                     | N/A                                  | N/A  | No Target  | N/A  | Met   | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | MPAC Oversight   | 5.1.38 | No. of Oversight Compliance Reports compiled in line with MPAC Workplan        | 4 Oversight Compliance Reports compiled in 2022/23                    | 4 Oversight Compliance Reports compiled in line with MPAC Workplan by June 2024                          | R120 000 00   | 1 Oversight Compliance Report compiled  | 1 Quarterly Oversight Report                              | 1 Oversight Compliance Report compiled        | 1 Quarterly Oversight Report         | 1 Quarterly Oversight Report                       | 1 Oversight Compliance Report compiled                   | 1 Quarterly Oversight Report                       | Actual  | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |
| Promote accountability and transparency       | Know your MPAC Awareness Programme                       | 5.1.39 | No. of Know your MPAC Awareness Programmes held                                | 2 Know your MPAC Awareness Programmes in 2022/23                      | 4 Know your MPAC Awareness Programmes held by June 2024  | R120 000 00   | 1 Know your MPAC Awareness Programmes held                                      | 1 Attendance Register 2 MPAC Pamphlet 3 Photos            | 1 Know your MPAC Awareness Programme held     | 2 MPAC Pamphlet 3 Photos             | 1 Attendance Register 2 MPAC Pamphlet 3 Photos     | 1 Know your MPAC Awareness Programme held                | 2 MPAC Pamphlet 3 Photos                           | Actual  | N/A    | N/A | N/A               | KSDLM                  | Executive & Council |                     |



| Strategy  | Project Name                        | KPI #  | Key Performance Indicator (KPI)   | Baseline   | Annual Target   | Annual Budget | Mid-Year Targets & PDE                               |  |   |  | Actual Performance   | Reason for Performance   | Remedial Action | Actual Expenditure (Mid-Year) | Location/Ward No.   | Responsible Department |
|---|-------------------------------------|--------|---|--|---|---------------|--|--|---|--|--|--|-----------------|-------------------------------|---------------------|------------------------|
|   |                                     |        |   |  |   |               | Quarter 1 Target                                     | Quarter 1 PDE  | Quarter 2 Target  | Quarter 2 PDE  |  |  |                 |                               |                     |                        |
| Promote accountability and transparency   | UF&WE Investigations                | 5.1.40 | No. of MPAC Investigations on UF&WE conducted                                 | 2 MPAC Investigations on UF&WE conducted in 2022/23                        | 4 MPAC Investigations on UF&WE conducted in July June 2024                            | N/A           | 1. MPAC Investigation on UF&WE conducted             | 1. Oversight Report on UF&WE                         | 1. MPAC Investigation on UF&WE conducted                          | 1. Oversight Report on UF&WE                         | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | MPAC oversight on Audit Action Plan | 5.1.41 | No. of MPAC Oversight Reports on implementation of Audit Action Plan compiled | 2 MPAC Oversight Reports on implementation of Audit Action Plan in 2022/23 | 2 MPAC Oversight Reports on implementation of Audit Action Plan compiled by June 2024 | N/A           | No Target  | N/A  | No Target   | N/A  | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Traditional Support                 | 5.1.42 | No. of Consultations with Traditional Leaders conducted                       | 4 Consultations  | 4 Consultations with Traditional Leaders conducted by June 2024                       | R152,845.00   | 1. Traditional Leaders' Consultation                 | 1. Attendance Register 2. Minutes                    | 1. Traditional Leaders' consultation                              | 1. Attendance Register 2. Minutes                    | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Constituency Oversight              | 5.1.43 | No. of Constituency Programmes implemented                                    | 148 Programmes in 2022/23  | 148 Constituency Programmes implemented by June 2024                                  | N/A           | 37 Constituency Programmes implemented               | 1. Schedule of meetings 2. Attendance Registers      | 37 Constituency programmes implemented                            | 1. Schedule of Meetings 2. Attendance Registers      | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Whippery Committee Meetings         | 5.1.44 | No. of Whippery Committee meetings held                                       | 6 Whippery Committee meetings in 2022/23                                   | 4 Whippery Committee Meetings conducted by June 2024                                  | N/A           | 1 Whippery Committee meeting conducted               | 1. Notice 2. Attendance register 3. Minutes          | 1 Whippery Committee meeting conducted                            | 1. Notice 2. Attendance Register 3. Minutes          | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Valley of SLAs and MOUs             | 5.1.45 | No. of SLAs/MOUs reviewed   | 20 SLAs reviewed in 2022/23  | 20 SLAs/MOUs reviewed by June 2024  | N/A           | 5 SLAs/MOUs reviewed                                 | 1. Reviewed SLAs/MOUs 2. Confirmation of Renewal     | 5 SLAs/MOUs reviewed  | 1. Reviewed SLAs/MOUs 2. Confirmation of Renewal     | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Updating of Compliance Register     | 5.1.46 | No. of Compliance Registers updated quarterly                                 | 1 Compliance Register updated in 2022/23                                   | 1 Compliance Register updated quarterly by June 2024                                  | N/A           | 1 Compliance Register updated quarterly              | 1. Updated Compliance Register                       | 1. Compliance Register updated quarterly                          | 1. Updated Compliance Register                       | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Promote accountability and transparency   | Updating of Litigations Register    | 5.1.47 | No. of Litigation Registers updated quarterly                                 | 1 Litigation Register updated in 2022/23                                   | 1 Litigation Register updated quarterly by June 2024                                  | N/A           | 1 Litigation Register updated quarterly              | 1. Updated Litigations Register 2. Quarterly Reports | 1 Litigation Register updated quarterly                           | 1. Updated Litigations Register 2. Quarterly Reports | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans | Risk Management Committee sittings  | 5.1.48 | No. of Risk Management Committee Sittings held                                | 04 Risk Management Committee sittings held in 2022/23                      | 4 Risk Management Committee sittings held by June 2024                                | R109,309.00   | 1 Risk Management Committee sittings held            | 1. Attendance Registers 2. Risk Management Report    | 1 Risk Management Committee sittings held                         | 1. Attendance Registers 2. Risk Management Report    | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans | Risk Assessment                     | 5.1.49 | No. of Risk Assessments conducted   | 2022/23 Risk Management Assessment   | 1 Risk Assessment conducted by June 2024  | N/A           | No Target  | N/A  | No Target   | N/A  | N/A  | N/A  | N/A             | KSDLM                         | Executive & Council |                        |
| Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans | Ethics Management                   | 5.1.50 | Developed Ethics Implementation Plan  | Approved Ethics and Integrity Management Policy                            | Develop Ethics Management and Implementation Plan by June 2024                        | N/A           | Development of Ethics Management Implementation Plan | 1. Ethics Management Plan                            | Report on Implementation of Ethics Management Implementation Plan | 1. Ethics Management Implementation Plan Report      | The project was delays by changes in execution, the project will now be outsourced | Fastback the procurement in quarter 2 and adjust the target during adjustment in quarter 3 | N/A             | KSDLM                         | Executive & Council |                        |

| Strategy   | Project Name                              | KPI #  | Key Performance Indicator (KPI)  | Baseline   | Annual Target   | Annual Budget                   | Mid-Year Targets & POE   |  |  |  |   |   |  | Actual/Target/Actual  | Mid-Year Performance  | Reason for Deviation   | Remedial Action | Actual Expenditure | Location/Vent No.   | Responsible Department |                     |
|--|---|--------|--|--|---|---------------------------------|--|--|--|--|---|---|--|---|---|--|-----------------|--------------------|---------------------|------------------------|---------------------|
|  |   |        |  |  |   |                                 | Quarter 1 Target   | Quarter 1 POE  | Quarter 2 Target   | Quarter 2 POE  | Actual  | Target  | Actual   |   |   |  |                 |                    |                     |                        |                     |
| Promote accountability and transparency  | Implementation of Communication Programs  | 5.1.51 | No. of Communication Programs implemented  | 90 Communications Programs   | 244 Communication Programs implemented by June 2024<br>(12 Radio Spots<br>8 Newspaper Statements<br>100 Facebook updates<br>100 Twitter updates<br>6 Media Briefings<br>16 Website updates) | R400,000.00                     | 61 Communication Programs implemented<br>(3 Radio Spots<br>2 Newspaper Statements<br>25 Facebook updates<br>25 Twitter Spots<br>4 Website updates) | 1 Municipal Newsletters produced by June 2024              | 1 Municipal Newsletters produced   | 1 Radio Attendance<br>2 Features<br>3 Newspaper<br>25 Facebook updates<br>25 Twitter Spots<br>5 Media Briefings<br>4 Website updates<br>6 Media Briefing<br>7 Website Screen Shots | 61 Communication Programs implemented<br>(3 Radio Spots<br>2 Newspaper<br>25 Facebook updates<br>25 Twitter Spots<br>4 Website updates) | 1 Radio Attendance<br>2 Features<br>3 Newspaper<br>25 Facebook updates<br>25 Twitter Spots<br>5 Media Briefing<br>4 Website updates<br>7 Website Screen Shots | 1 Copy of Newsletter                                       | 1 Copy of Newsletter  | 122 Communication Programs implemented  | N/A  | N/A             | N/A                | N/A                 | N/A                    | Executive & Council |
| Promote accountability and transparency  | Newsletter production                     | 5.1.52 | No. of Municipal Newsletters produced  | N/A  | 4 Municipal Newsletters produced by June 2024   | R50,000.00                      | 1 Municipal Newsletters produced   | 1 Municipal Newsletters produced                           | 1 Municipal Newsletters produced   | 1 Municipal Newsletters produced   | 1 Municipal Newsletters produced  | 1 Municipal Newsletters produced  | 1 Municipal Newsletters produced                           | 2 Newsletters developed   | N/A   | N/A  | N/A             | N/A                | N/A                 | Executive & Council    |                     |
| Maintaining the right and upturn of the vulnerable groups  | Implementation of Special Programmes      | 5.1.53 | No. of Special Programs implemented  | 43 Programs  | 40 Special Programs implemented by June 2024<br>(4 Early childhood<br>4 Elderly programs<br>2 Military Veterans Programs<br>8 Gender programs<br>12 Youth Programs<br>10 HIV/AIDS Programs) | R2,200,000.00                   | 9 Special Programs implemented<br>(1 Early childhood<br>1 Elderly programs<br>2 Gender programs<br>3 Youth Programs<br>2 HIV/AIDS Programs)        | 1 Risk Management Report                                   | 1 Risk Management Report   | 11 Special programs implemented<br>(1 Early childhood<br>1 Elderly programs<br>1 Military Veterans Programs<br>2 Gender programs<br>3 Youth Programs<br>3 HIV/AIDS Programs)       | 1 Bakery Notes<br>2 Attendance Register<br>3 Quarterly Reports  | 1 Bakery Notes<br>2 Attendance Register<br>3 Quarterly Reports  | 1 Risk Management Report                                   | 1 Risk Management Report  | 20 Special Programs implemented   | N/A  | N/A             | N/A                | N/A                 | N/A                    | Executive & Council |
| Monitoring of Risk Management, Ethics Management, and Anti-Fraud & Corruption Policies and Plans | Implementation of Risk Register           | 5.1.54 | % Implementation of Risk Register  | 60% Implementation of Risk Register  | 100% Implementation of Risk Register by June 2024   | N/A                             | 100% Implementation of Risk Register   | 100% Implementation of Risk Register                       | 100% Implementation of Risk Register   | 1 Risk Management Report   | 1 Risk Management Report  | 1 Risk Management Report  | 1 Risk Management Report                                   | 35% Implementation of Strategic Risk Register<br>37% Implementation of Operational Risk Register  | The Municipality experienced a short fall in implementing the mitigation actions with reasons detailed on the Quarter 2 Risk Implementation Report      | The targets are deferred to Quarter 3 for further implementation to ensure that all mitigation actions are implemented   | N/A             | N/A                | All Departments     |                        |                     |
| Evaluate and Monitor internal controls and governance  | Implementation of Action Plan             | 5.1.55 | % Implementation of Audit Action Plan  | 60% Implementation of Audit Action Plan in 2022/23                                   | 100% Implementation of Audit Action Plan by June 2024   | N/A                             | 100% Implementation of Audit Action Plan   | 100% Implementation of Audit Action Plan                   | 100% Implementation of Audit Action Plan   | 1 Audit Action Plan Progress Reports   | 1 Audit Action Plan Progress Reports  | 1 Audit Action Plan Progress Reports  | 1 Audit Action Plan Progress Reports                       | 75% Implementation of Audit Action Plan   | 18% is comprised of ongoing activities and 3% of activities remained in progress  | The activities in progress and ongoing will be implemented and reported on until they get resolved. Their implementation will be carried to the next Audit Action Plan | N/A             | N/A                | All Departments     |                        |                     |
| Evaluate and Monitor internal controls and governance  | Implementation of Internal Audit findings | 5.1.56 | % Implementation of Internal Audit findings  | 60% Implementation of Internal Audit findings in 2022/23                             | 100% Implementation of Internal Audit findings by June 2024   | N/A                             | 100% Implementation of Internal Audit findings   | 100% Implementation of Internal audit findings             | 100% Implementation of Internal audit findings   | 1 Internal Audit Report  | 1 Internal Audit Report   | 1 Internal Audit Report   | 1 Internal Audit Report                                    | 27% Implementation of Internal Audit findings<br>Resolved = 26<br>Partially Resolved = 16<br>Unresolved = 76  | Reasons for deviation differ per finding and these are detailed on the supporting Internal Audit Tracking Register with most findings being in progress | The target is deferred to Quarter 3 for further implementation   | N/A             | N/A                | All Departments     |                        |                     |
| Evaluate and Monitor internal controls and governance  | APAC Siting                               | 5.1.57 | No. of Audit and Performance Audit Committee meetings (Facilitated)                    | 7 APAC Sitings<br>2022-2023 Audit and Performance Audit Reports submitted to Council | Facilitate 4 quarterly Audit and Performance Audit Committee meetings and report to Council by June 2024  | R497,000.00 (Spend and Sitings) | Facilitate 1 Audit and Performance Audit Committee meeting and report to Council   | 1 Audit and Performance Audit Committee Reports and Agenda | Facilitate 1 Audit and Performance Audit Committee meeting and report to Council   | 1 Audit and Performance Audit Committee Reports and Agenda   | 1 Audit and Performance Audit Committee Reports and Agenda  | 1 Audit and Performance Audit Committee Reports and Agenda  | 1 Audit and Performance Audit Committee Reports and Agenda | 1 APAC reports submitted to Council for quarter 1 and quarter 2 sitings. POE attached<br>2. Attendance registers for APAC meetings held on 25/07/2023, 24/08/2023, 25/08/2023, 23/10/2023<br>3. Agendas for meetings held on 25/07/2023, 24/08/2023, 25/08/2023, 23/10/2023 | N/A   | N/A  | N/A             | N/A                | Executive & Council |                        |                     |
| Evaluate and Monitor internal controls and governance  | APAC Annual Report                        | 5.1.58 | Annual Audit and Performance Audit Committee report (Facilitated and submitted) to PMS | Audit & Performance Audit Committee Report for 2022/2023 (Facilitated)               | Facilitate submission of Annual Audit and Performance Audit Committee report for 2022/2023 to PMS by June 2024  | N/A                             | No Target  | N/A  | No Target  | N/A  | N/A   | N/A   | N/A  | 1. 3 Year Strategic Rolling Plan<br>2. Progress report against plan submitted to APAC Quarter 2 meeting for the projects planned for Quarter 1 and projects planned in Quarter 2 will be reported in January meeting  | N/A   | N/A  | N/A             | N/A                | Executive & Council |                        |                     |
| Evaluate and Monitor internal controls and governance  | Risk-based Internal Audit Plan            | 5.1.59 | Implemented Risk-based Internal Audit Plan   | 2022/2023 Risk-based Internal Audit Plan   | Develop, implement and report on Risk-based Internal Audit Plan by June 2024  | N/A                             | Develop, implement, and report on Risk-based Annual Audit Plan to provide reasonable assurance on effectiveness of internal controls.              | 1. Risk-based Internal Audit Plan<br>2. Progress Report    | Implement and report on Risk-based Annual Audit Plan to provide reasonable assurance on effectiveness of internal controls | 1. Risk-based Internal Audit Plan<br>2. Progress Report  | 1. Risk-based Internal Audit Plan<br>2. Progress Report   | 1. Risk-based Internal Audit Plan<br>2. Progress Report   | 1. Risk-based Internal Audit Plan<br>2. Progress Report    | 1. 3 Year Strategic Rolling Plan<br>2. Progress report against plan submitted to APAC Quarter 2 meeting for the projects planned for Quarter 1 and projects planned in Quarter 2 will be reported in January meeting  | N/A   | N/A  | N/A             | N/A                | Executive & Council |                        |                     |



TO PROMOTE GOOD GOVERNANCE BY PROVIDING EFFICIENT ADMINISTRATIVE SUPPORT BY JUNE 2024

IDP REF: G0PP 5.2

| Strategy   | Project Name                                    | KPI # | Key Performance Indicator (KPI)  | Baseline   | Annual Target   | Annual Budget | Mid-Year Targets & POE                                |   |   |   | Actual Performance | Reason for Deviation | Actual Expenditure | Location/Ward No.  | Responsible Department |
|--|---|-------|--|--|---|---------------|---|---|---|---|--------------------|----------------------|--------------------|--------------------|------------------------|
|  |   |       |  |  |   |               | Quarter 1 Target                                      | Quarter 1 POE   | Quarter 2 Target                                      | Quarter 2 POE   |                    |                      |                    |                    |                        |
| Rendering quality and excellent services to all committees   | Improve Customer Care governance                | 5.2.1 | No. of Customer Care Forum meetings concluded                            | Customer Care Policy and Customer Charter                                | 4 Customer Care Forum meetings concluded by June 2024                                 | N/A           | 1 Customer Care Committee meeting concluded           | 1. Invitation/Notices<br>2. Attendance Register<br>3. Minutes   | 1 Customer Care Committee meeting conducted           | 1. Invitation/Notices<br>2. Attendance Register<br>3. Minutes   | N/A                | N/A                  | All Wards          | Corporate Services |                        |
| Improve ICT Governance                                       | Facilitation of ICT Steering Committee Meetings | 5.2.2 | No. of ICT Steering Committee Meetings facilitated                       | 4 ICT Steering Committee meetings held in 2022/23                        | 4 ICT Steering Committee meetings facilitated by June 2024                            | N/A           | 1 ICT Steering Committee meeting                      | 1. Notices<br>2. Agenda<br>3. Attendance Register<br>4. Minutes | 1 ICT Steering Committee meeting                      | 1. Notices<br>2. Agenda<br>3. Attendance Register<br>4. Minutes | N/A                | N/A                  | KSDLM              | Corporate Services |                        |
| Implementation of Council Oversight and Public Participation | Development of Council Resolution Register      | 5.2.3 | No. of Resolution Registers developed for MAYCO and Council              | Quarterly Resolution Register developed for MAYCO and Council in 2022/23 | 4 Resolution Registers developed for MAYCO and Council by June 2024                   | N/A           | 1 Resolution Register developed for MAYCO and Council | 1. Resolution Register  | 1 Resolution Register developed for MAYCO and Council | 1. Resolution Register  | N/A                | N/A                  | KSDLM              | Corporate Services |                        |
| Implementation of Council Oversight and Public Participation | Facilitation of Council Sittings                | 5.2.4 | No. of Ordinary Council Meetings facilitated as per the Council Calendar | 4 Ordinary Council Meetings in 2022/23                                   | 4 Ordinary Council Meetings facilitated as per the Council Calendar by June 2024      | R346 221.00   | 1 Ordinary Council Meeting                            | 1. Signed Notice<br>2. Attendance Register                      | 1 Ordinary Council Meeting                            | 1. Signed Notice<br>2. Attendance Register                      | N/A                | N/A                  | KSDLM              | Corporate Services |                        |
| Implementation of Council Oversight and Public Participation | Mayoral Committee Meetings                      | 5.2.5 | No. of Mayoral Committee Meetings facilitated as per Council Calendar    | 4 Mayoral Committee Meetings in 2022/23                                  | 4 Mayoral Committee Meetings facilitated as per Council Calendar by June 2024         |               | 1 Mayoral Committee Meeting                           | 1. Signed Notice<br>2. Attendance Register                      | 1 Mayoral Committee Meeting                           | 1. Signed Notice<br>2. Attendance Register                      | N/A                | N/A                  | KSDLM              | Corporate Services |                        |
| Implementation of Council Oversight and Public Participation | Section 80 Committee meetings                   | 5.2.6 | No. of Section 80 Committees facilitated as per Council Calendar         | 36 Sittings of Section 80 in 2022/23                                     | 36 Sittings of Section 80 Committees facilitated as per Council Calendar by June 2024 |               | 9 Meetings of Section 80 Committees                   | 1. Signed Notice<br>2. Attendance Register                      | 9 Meetings of Section 80 Committees                   | 1. Signed Notice<br>2. Attendance Register                      | N/A                | N/A                  | KSDLM              | Corporate Services |                        |

KEY PERFORMANCE AREA (KPA) 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

IDP OBJECTIVE: ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2024

IDP REF: MTID 6.1

| Strategy   | Project Name                           | KPI's  | Key Performance Indicator (KPI)   | Baseline   | Annual Target  | Annual Budget                             | Mid-Year Targets & POE  |  |  |  |   | Actual Performance                                     | Mid-Year Performance                               | Required Action  | Actual Expenditure   | Location/ward No.                                    | Responsible Department |                      |                    |                    |
|--|--|--------|---|--|--|---|---|--|--|--|---|--|--|--|--|--|------------------------|----------------------|--------------------|--------------------|
|  |  |        |   |  |  |   | Quarter 1 Target  | Quarter 1 POE  | Quarter 2 Target   | Quarter 2 POE  | Actual Performance  |  |  |  |  |  |                        | Mid-Year Performance | Required Action    | Actual Expenditure |
| Review of organizational structure and adherence to legislative prescripts | Review of the Organizational Structure | 6.1.1  | Reviewed Organizational Structure 2023/24   | Organizational Structure 2022/23                                     | Reviewed Organizational Structure by June 2024   | R50 000.00                                | Development of Process Plan for review of the Organizational Structure and Consultation of Department | 1. Approved Process Plan<br>2. Attendance registers for consultation<br>3. Minutes   | Development of the Draft Organizational Structure presented to Mayor and LIF | 1. Draft Reviewed Organizational Structure<br>2. Agreed on LIF and Mayor             | 1. List of approved JDs<br>2. Copy of approved JDs  | 20 Approved Job Descriptions submitted to JE Committee | 1. List of approved JDs<br>2. Copy of approved JDs | Approval of Organizational Structure on the 7th of November 2023   | The Organizational Structure review for 2023/24 has not yet been initiated due to delays in the compliance processes for the previous review         | The target will be adjusted on the SDSP in Quarter 3 | N/A                    | N/A                  | KSDLM              | Corporate Services |
| Review of organizational structure and adherence to legislative prescripts | Job description Writing                | 6.1.2  | No. of Job Descriptions written and approved  | 359 Job Descriptions written and 46 approved                         | 150 Job Descriptions written by June 2024  | R75 600.00                                | 40 Job Description writing  | 1. List of Job Descriptions written<br>2. Copies of draft JDs                        | 40 Job Description writing   | 1. List of Job Descriptions written<br>2. Copies of Draft JDs                        | 52 Approved Job Descriptions submitted to JE Committee  | 1. List of approved JDs<br>2. Copy of approved JDs     | 81 Job descriptions written                        | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Review of organizational structure and adherence to legislative prescripts | Job Descriptions approval              |        |   |  | 80 approved Job Descriptions submitted to JE Committee by June 2024                                |   | 20 Approved Job Descriptions submitted to JE Committee  | 1. List of approved JDs<br>2. Copy of approved JDs                                   | 20 Approved Job Descriptions submitted to JE Committee                       | 1. List of approved JDs<br>2. Copy of approved JDs                                   | 52 Approved Job Descriptions submitted to JE Committee  | 1. List of approved JDs<br>2. Copy of approved JDs     |  |  |  |  |                        | KSDLM                | Corporate Services |                    |
| Review of organizational structure and adherence to legislative prescripts | Staff Placement                        | 6.1.3  | No. of Employees placed in the approved Organizational Structure 2022/23                          | 978 employees placed   | 156 Employees placed on the approved Organizational Structure 2022/23 by June 2024                 | N/A                                       | Confirmation of Employees to be placed on the Organizational Structure by Placement Committee         | 1. Placement Report<br>2. Attendance Register  | 52 Employees placed  | 1. Placement Report<br>2. Placement Letter   | 1. Placement Report<br>2. Placement Letter  | 1. Placement Report<br>2. Placement Letter             | N/A  | Employees could not be placed on the 2022/2023 structure because the Placement committee was not functional. | The matter has been escalated to the Municipal Manager and the coordination has been done. The Placement Committee is scheduled to sit in March 2024 | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Review of organizational structure and adherence to legislative prescripts | Development of Recruitment Plan        | 6.1.4  | Developed recruitment Plan for 2024/25  | Recruitment Plan 2022/23   | Developed recruitment plan 2024/25 by June 2024  | N/A                                       | No target   | N/A  | No Target  | N/A  | N/A   | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Review of organizational structure and adherence to legislative prescripts | Implementation of the Recruitment Plan | 6.1.5  | No. of Budgeted vacant positions filled   | 80 posts filled  | 92 Budgeted vacant positions filled by June 2024   | R200 000.00                               | 23 Budgeted vacant positions filled   | 1. Advert<br>2. Shortlisting report<br>3. Interview Report<br>4. Appointment letters | 23 Budgeted vacant positions filled  | 1. Advert<br>2. Shortlisting Report<br>3. Interview Report<br>4. Appointment Letters | 48 Budgeted vacant positions filled   | N/A  | 48 Budgeted vacant positions were filled           | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Implementation of Workplace Skills Plan                                    | Development of WSP                     | 6.1.6  | Workplace Skills Plan (WSP) developed and submitted to LSSETA                                     | Workplace Skill Plan (WSP) 2022/23 submitted to LSSETA by April 2024 | Workplace Skills Plan (WSP) developed and submitted to LSSETA by April 2024                        | N/A                                       | No target   | N/A  | No Target  | N/A  | N/A   | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Implementation of Workplace Skills Plan                                    | Implementation of WSP                  | 6.1.7  | No. of Councilors and Traditional Leaders participation programmes facilitated as per WSP 2023/24 | 17 Councilors trained in 2022/23                                     | 73 Councilors and Traditional Leaders participation programmes facilitated as per WSP by June 2024 |   | 13 Councilors' participation programmes facilitated   | 1. Attendance Register<br>2. Training report   | 13 Councilors' participation programmes facilitated                          | 1. Attendance Register<br>2. Training Report   | 39 Councilors' participated on (Ethics training and SA/CA skills programmes   | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Implementation of Workplace Skills Plan                                    | Implementation of WSP                  | 6.1.8  | No. of Employees' participation programmes trained as per WSP 2023/25                             | 530 Employees trained in 2022/23                                     | 630 Employees' participation programmes facilitated as per WSP by June 2024                        | R1 330 000.00<br>R500 000 (accommodation) | 155 Employees' participation programmes facilitated   | 1. Attendance Register<br>2. Training reports  | 155 Employees' participation programmes facilitated                          | 1. Attendance Register<br>2. Training Reports  | 304 Employees' participated on Report Writing & Minutes taking, Environmental Waste Management, Carpentry, MRP and Computer training, Adult Education and Training, Examiners course and Records Management | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Effective records management   | Records Management Committee Meetings  | 6.1.9  | No. of Records Management Committee meetings conducted  | 4 Records Management Committee Meetings in 2022/23                   | 4 Records Management Committee meeting conducted by June 2024                                      | N/A                                       | 1 Records Management Committee meeting  | 1. Invitations<br>2. Attendance registers<br>3. Minutes                              | 1 Records Management Committee meeting                                       | 1. Invitations<br>2. Attendance Registers<br>3. Minutes                              | 2 Records Management Committee Meetings convened as follows:<br>11 September 2023<br>14 November 2023   | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |
| Effective records management   | Implementation of File Management Plan | 6.1.10 | No. of Workspaces facilitated on usage of File Plan   | 2 Departments utilizing approved file plan                           | 4 Workspaces facilitated on usage of File Plan by June 2024  | N/A                                       | 1 Workshop facilitated  | 1. Schedule of Workshops<br>2. Attendance Registers                                  | 1 Workshop facilitated   | 1. Schedule of Workshops<br>2. Attendance Registers                                  | 2 Workshops on the usage of File Plan convened as follows:<br>19 September 2023<br>10 October 2023  | N/A  | N/A  | N/A  | N/A  | N/A  | N/A                    | KSDLM                | Corporate Services |                    |

| Strategy   | Project Name   | KPIs (Key Performance Indicator (KPI))  | Baseline   | Annual Target  | Annual Budget | Mid-Year Targets & POE   |   |  |   | Achievements/Not Achieved | Mid-Year Performance                |  | Location/Ward No. | Responsible Department |
|--|--|---|--|--|---------------|--|---|--|---|---------------------------|-------------------------------------|--|-------------------|------------------------|
|  |  |   |  |  |               | Quarter 1 Target   | Quarter 1 POE   | Quarter 2 Target   | Quarter 2 POE   |                           | Actual Performances                 | Reason for Deviation   |                   |                        |
| Improve ICT Infrastructure                                   | Revamping of Server Room   | 6.1.11 Revamped Server room   | Existing Server Room   | Revamped Server Room by June 2024  | R3 000 000.00 | Project Implementation   | 1. Project Kick-off agenda<br>2. Approved Request for Change<br>3. Commissioning Letter<br>4. Project Implementation Plan | Project Finalization   | 1. Progress Report  | Not Achieved              | N/A                                 | N/A  | R 516 247.25      | Corporate Services     |
| Improve ICT Infrastructure                                   | Upgrading of Servers and Storage Infrastructure  | 6.1.12 Upgraded Servers and Storage Infrastructure  | Existing Server and Storage Infrastructure                                 | Upgraded Servers and Storage Infrastructure by June 2024   |               | Procurement and appointment of a Service Provider                    | 1. Advert<br>2. Appointment letter  | Project Implementation   | 1. Project Kick-off Agenda<br>2. Approved Request for Change<br>3. Commissioning Letter | Not Achieved              | Depends on the Completion of 6.1.11 | adjust during the adjustments period.  | N/A               | Corporate Services     |
| Improved Information Management System                       | Development and Implementation of Cloud-based Electronic Document Management System (EDMS) | 6.1.13 Cloud-based Electronic Document Management System (EDMS) implemented in 3 Municipal Departments        | File Plan  | Cloud-based Electronic Document Management System (EDMS) implemented in 3 Municipal Departments by June 2024 | N/A           | Cloud-based EDMS developed   | 1. Developed EDMS<br>2. Integrated File Plan<br>3. EDMS Standard Operating Procedure                                      | Cloud-based EDMS implemented in 1 Department                         | 1. Workshop Attendance Register<br>2. Scanned Documents                                 | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Implementation of employee wellness programs                 | Employee Health and Wellness Management Pillars  | 6.1.14 No. of Employee Health and Wellness Management Pillars implemented                                     | 4 Employee Health and Wellness Management Pillars implemented              | 4 Employee Health and Wellness Management Pillars implemented by June 2024                                   | R57 343.00    | 1 Pillar implemented (Wellness screening on Health and Productivity) | 1. Invitations<br>2. Attendance registers<br>3. Photos  | 1 Pillar implemented (Wellness screening on Health and Productivity) | 1. Invitations<br>2. Attendance Registers<br>3. Photos                                  | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Adherence to Occupational Health and Safety (OHS) prescripts | Implementation of Occupational Health and Safety (OHS) requirements                        | 6.1.15 No. of Municipal sites inspected bi-annually in terms of OHS Regulations                               | 25 Municipal sites inspected bi-annually                                   | 25 Municipal sites inspected bi-annually in terms of OHS regulations by June 2024                            | R340 000.00   | 25 Municipal sites inspected   | 1. Notices<br>2. Inspection Schedule<br>3. Inspection Report  | No Target  | N/A   | Not Achieved              | N/A                                 | N/A  | R 340 000.00      | Corporate Services     |
| Adherence to Occupational Health and Safety (OHS) prescripts | Implementation of OHS requirements   | 6.1.16 No. of Municipal sites inspected in terms of compliance in terms of Fire equipment and first aid boxes | 25 Municipal sites serviced in terms of Fire equipment and first aid boxes | 25 Municipal sites inspected for compliance in terms of Fire equipment and first aid boxes by June 2024      | N/A           | No target  | N/A   | No Target  | N/A   | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Adherence to Occupational Health and Safety (OHS) prescripts | Implementation of OHS requirements   | 6.1.17 No. of OHS Committee meetings held   | 4 OHS Committee meetings facilitated                                       | 4 OHS Committee Meetings held by June 2024   | N/A           | 1 OHS Committee meeting  | 1. Invitation<br>2. Agenda<br>3. Attendance register<br>4. Minutes  | 1 OHS Committee Meeting  | 1. Invitation<br>2. Agenda<br>3. Attendance Register<br>4. Minutes                      | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Implementation of Employment Equity Plan                     | Employment Equity (EE)   | 6.1.18 No. of Employment Equity (EE) Forum Meetings held  | 3 EE   | 4 Employment Equity (EE) Forum Meetings held by June 2024  | N/A           | 1 EE Forum Meeting held  | 1. Notice<br>2. Attendance register<br>3. Minutes   | 1 EE Forum Meeting held  | 1. Notice<br>2. Attendance Register<br>3. Minutes                                       | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Strengthening sound employer and employee relations          | Local Labour Forum meetings  | 6.1.19 No. of Local Labour Forum (LLF) Meetings held  | 7 LLF Meetings held  | 4 LLF Meetings held by June 2024   | N/A           | 1 LLF Meeting held   | 1. Notice<br>2. Attendance register<br>3. Minutes   | 1 LLF Meeting held   | 1. Notice<br>2. Attendance Register<br>3. Minutes                                       | Not Achieved              | N/A                                 | N/A  | N/A               | Corporate Services     |
| Implementation of PMS Policy                                 | Signing of Performance Agreements  | 6.1.20 No. of Members of Meropul Committees with signed Performance Agreements                                | N/A  | 10 Members of Meropul Committees with signed Performance Agreements by June 2024                             | N/A           | 10 Members of Meropul Committee with signed Performance Agreements   | 1. Signed Performance Agreements  | No Target  | N/A   | Not Achieved              | N/A                                 | The workshop will be done in Quarter 3 followed by the signing of Performance Agreements | N/A               | Executive & Council    |
| Implementation of the PMS Policy                             | Signing of Performance agreements  | 6.1.21 No. of Senior Managers with signed Performance Agreements  | 2022/23 Performance Agreements   | 9 Senior Managers with signed Performance Agreements by June 2024  | N/A           | 9 Senior Managers with signed Performance Agreements                 | 1. Signed Performance Agreements  | No Target  | N/A   | Not Achieved              | N/A                                 | N/A  | N/A               | Executive & Council    |



| Strategy                         | Project Name                               | KPI #  | Key Performance Indicator (KPI)  | Baseline                                   | Annual Target   | Annual Budget | Mid-Year Targets & POE                                 |   |   |   | Mid-Year Performance |   |   |  | Actual Expenditure | Location/Ward No. | Responsible Department |
|----------------------------------|--|--------|--|--|---|---------------|--|---|---|---|----------------------|---|---|--|--------------------|-------------------|------------------------|
|                                  |  |        |  |  |   |               | Quarter 1 Target                                       | Quarter 1 POE   | Quarter 2 Target                        | Quarter 2 POE   | Assessment/Status    | Actual Performance  | Reason for Deviation  | Remedial Action  |                    |                   |                        |
| Implementation of the PMS Policy | Performance Assessment for Senior Managers | 6.1.22 | No. of Performance Assessments for Municipal Manager and Senior Managers conducted     | 2 Performance Assessments                  | 2 Performance Assessments for Municipal Manager and Senior Managers conducted (1 Annual Performance Assessment, 2022/23 and 1 Mid-term Performance Assessment, 2022/24) | N/A           | No Target  | N/A   | Annual Performance Assessment conducted | 1. Notice<br>2. Performance Assessment Schedule<br>3. Attendance Register<br>4. Performance Assessment Report | Not Achieved         | Nil   | The time was not sufficient to prepare for the Audit Report was issued on the 30th November 2023 making it difficult to find members of the Panel in December | The Annual Assessment for Senior Managers will be conducted in Quarter 3   | N/A                | KSDLM             | Executive & Council    |
| Implementation of the PMS Policy | Signing of Performance Agreements          | 6.1.23 | No. of General Managers with signed Performance Agreements                             | 2022/23 Performance Agreements             | 12 General Managers with signed Performance Agreements by June 2024   | N/A           | 12 General Managers with signed Performance Agreements | 1 Signed Performance Agreements   | No Target                               | N/A   | Not Achieved         | 12 General Managers signed Performance Agreements                           | N/A   | N/A  | N/A                | KSDLM             | All Departments        |
| Implementation of the PMS Policy | Signing of Performance Agreements          | 6.1.24 | No. of Managers with signed Performance Agreements                                     | 2022/23 Performance Agreements             | 24 Managers with signed Performance Agreements by June 2024   | N/A           | 24 Managers with signed Performance Agreements         | 1 Signed Performance Agreements   | No Target                               | N/A   | Not Achieved         | 26 Managers signed Performance Agreements                                   | N/A   | N/A  | N/A                | KSDLM             | All Departments        |
| Implementation of the PMS Policy | Signing of Performance Agreements          | 6.1.25 | No. of Employees with signed Performance Agreements (below Managers to the last level) | 2022/23 Performance Agreements             | 1177 Employees with signed Performance Agreements (below Managers to the last level) by June 2024   | N/A           | 1177 Employees with signed Performance Agreements      | 1 Signed Performance Agreements   | No Target                               | N/A   | Not Achieved         | 385 Employees signed Performance Agreements                                 | There is still reluctance from Employees despite workshops having been conducted and Unions having been contacted.  | The Management to complete a list of those Employees relating to sign performance agreements to effect Consequence Management in quarter | N/A                | KSDLM             | All Departments        |
| Implementation of the PMS Policy | Quarterly Performance Reviews of Employees | 6.1.26 | No. of Quarterly Performance Reviews of Employees concluded                            | 2 Quarterly Performance Reviews in 2022/23 | 4 Quarterly Performance Reviews of Employees concluded by June 2024   | N/A           | 1 Performance Review (Quarter 4)                       | 1 Memo<br>2 Performance Assessment Schedule<br>3 Performance Assessment Reports | 1 Performance Review (Quarter 1)        | 1 Memo<br>2 Performance Assessment Schedule<br>3 Performance Assessment Reports                               | Not Achieved         | Only 385 Employees who have signed Performance Agreements could be assessed | Performance Reviews not undertaken to all Employees owing to signed Performance Agreements  | Effect consequence Management to all those that have not signed going forward  | N/A                | KSDLM             | All Departments        |