

# **QUARTER 02 AND/ MID-YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT FOR 2022/2023 FINANCIAL YEAR IN ACCORDANCE WITH - SECTION 72 OF THE MFMA**

AUTHOR: MUNICIPAL MANAGER (NCV / NNV)

FILE NUMBER:

1<sup>ST</sup> LEVEL : MANCO-  
2<sup>ND</sup> LEVEL : APAC  
3<sup>RD</sup> LEVEL : EXCO-  
4<sup>TH</sup> LEVEL : COUNCIL-

## **PURPOSE**

To table the Quarter 2/ Mid-year Performance Assessment Report (half year report of 2022/2023) to Council for consideration and approval.

To obtain approval for the submission of the mid-year assessment report to both the National and Provincial Treasuries as required by section 72 of the Municipal Finance Management Act No. 56 of 2003.

## **LEGAL/STATUTORY FRAMEWORK**

- This report has been prepared in terms of the Municipal Finance Management Act No. 56 of 2003.
- Sections 52d and 72 of the Municipal Finance Management Act No. 56 of 2003.

## **DISCUSSION**

In terms of Section 72 of the MFMA, the Accounting Officer must by the 25<sup>th</sup> January of each year assess the performance of the Municipality during the first half of the financial year, taking into account the following:

- Monthly statements referred to in Section 71 for the first half of the financial year;
- The Municipality's Service delivery performance during the first half of the financial year and the Service delivery targets and performance Indicators set in the Service Delivery and Budget Implementation Plan (SDBIP).

The Accounting Officer is also expected to make recommendations as to whether an adjustment budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

The performance assessment on Service Delivery targets and budget implementation on revenue and expenditure has been done through the monitoring of the Service delivery and Budget Implementation Plan on a quarterly basis.

The Municipal Manager is expected to conclude on how the Municipality has performed during the first half of the financial year 2022/2023. In doing so, municipal departments have compiled their reports and the Office of the Municipal Manager assessed the performance of the municipality for the first half, and further the Budget and Treasury Office dealt with the adjustment budget.

The municipal performance report as per the set targets in the Service Delivery and Budget Implementation Plan approved by the Mayor for 2022/2023 is based on the work done and reported as indicated in the mid-year performance report attached.

Any amendments proposed on the Mid-year report will find expression in the Revised SDBIP budget and that will be approved by the Mayor. The revised SDBIP will then supersede the SDBIP that was approved in June 2022 and all performance assessment reports for the remaining half of the financial year would then be based on the revised SDBIP (i.e. January – June 2023).

Upon approval of this Mid-year report, any necessary amendments to ensure alignment of Strategic Objectives and Indicators between the IDP and the SDBIP would then be effected. The revised SDBIP for the period: January to June 2022 would be signed by the Mayor.

## SUMMARY ANALYSIS OF THE PERFORMANCE REPORT

**Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 assessment**

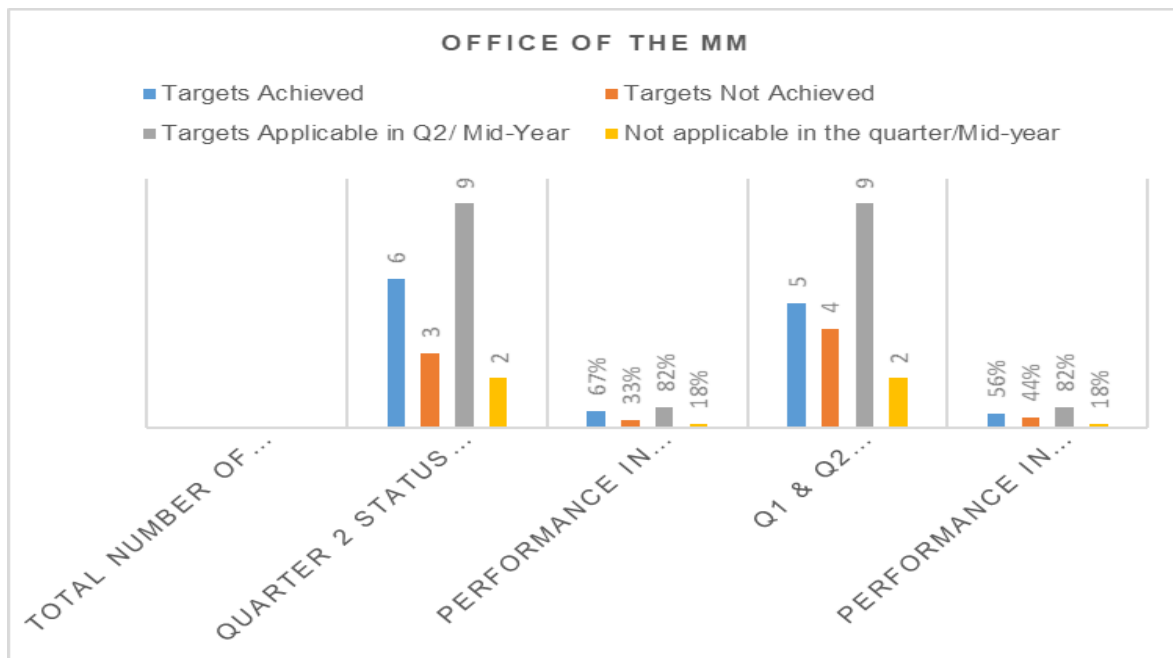
### 1. OFFICE OF THE MUNICIPAL MANAGER

Quarter/ Mid-Year Total Number of Targets: 11	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/ Mid-Year	Not applicable in the quarter/Mid- year
Quarter 2 Status Report & Performance in percentages	06	03	09	02
	67%	33%	82%	18%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2022) & Performance in percentages	05	04	09	02
	56%	44%	82%	18%

11% of over-achievement is recorded under this department by one indicator/ target OMM: 7 whereby instead of 20 municipal programmes published in different media

platforms but 113 programmes were reported at the Mid-year however it should be noted that this target should be revised upwards in order to more realistic as per the SMART principle guidelines. Two targets could not be achieved OMM 5&6 could not be achieved due to the meetings of APAC and Risk Management Committee not being able to meet during the quarter as it was an audit period and had to be postponed to January 2023. The department is commended for being able to conduct successful IDP and Budget Roadshows to all stakeholders, two strategic planning sessions for both Management and Council. 02 Training programmes for Ward Committees and 02 quarterly Ward Committee meetings have been coordinated by this department during this period of the year. The department continues to play a significant role in monitoring and reporting on the organisational performance and reporting to other government entities on compliance matters. 04 radio slots have been organised by this department whereby the Mayor who is the political head of the municipality as well as the Municipal Manager as the head of administration were communicating on the national radio Ukhozi FM and other radio station on service delivery programmes. One online newsletter was also produced during the half-year period of the financial year.

The department was also able to produce a credible integrated development plan (IDP) developed internally, annual report as well as the organisational service delivery budget implementation plan that is aligned to the budget and the Spatial Development Plan. These critical documents were developed internally and were submitted to all oversight structures and offices within the regulated time-frames.



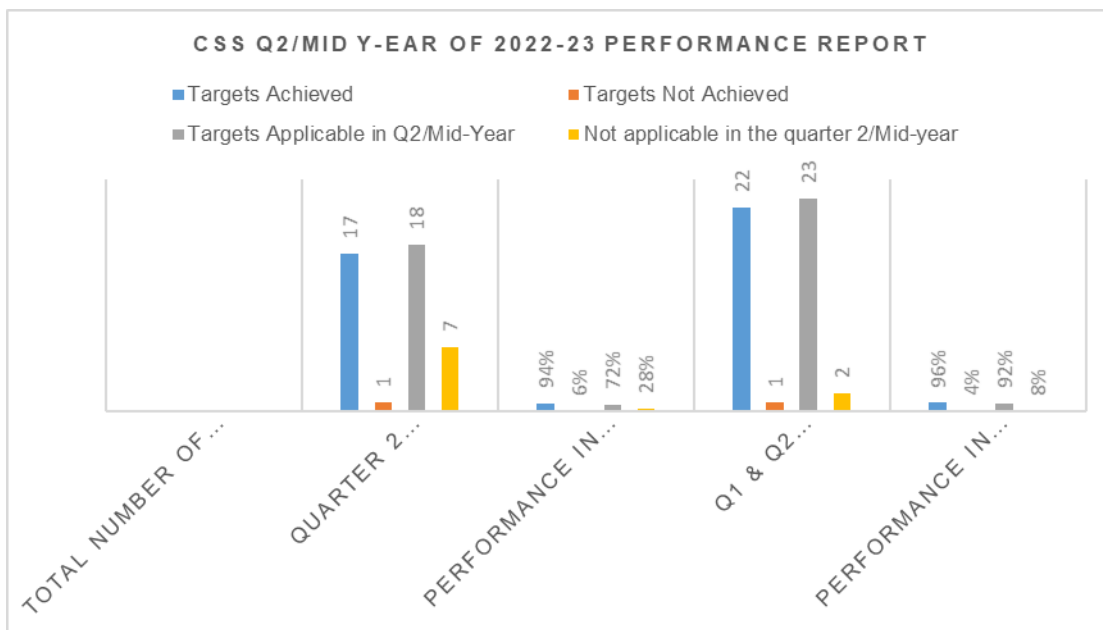
## 2. COMMUNITY AND SOCIAL SERVICES DEPARTMENT

### Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 Assessment

Quarter/ Mid-Year Total Number of Targets: 25	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter 2/Mid-year
Quarter 2 Status Report & Performance in percentages %	17	01	18	07
	94%	6%	72%	28%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 202) & Performance in percentages %	22	01	23	02
	96%	4%	92%	8%

Three indicators/ targets CSS 5,10&11 were over-achieved by this department during this half of they financial year which contributes 17% of the department’s performance. This is comendable and the deptment’s performance improved with 1% when compared to that of Q1 which was 91%.

A number of gender-based violence crimes were reported during this time of the year and the department was key in ensring that all relevant stakeholders are involved in order to make sure that pepetrators are apprehended and that community is educated on a number of social ills. The department again continues to play a significance role in coordinating integrated roadblocks in order to ensure safety on the roads. An awareness campaign was also coordinated by this department on Animal Pound Services and the role and function of the animal pound office.

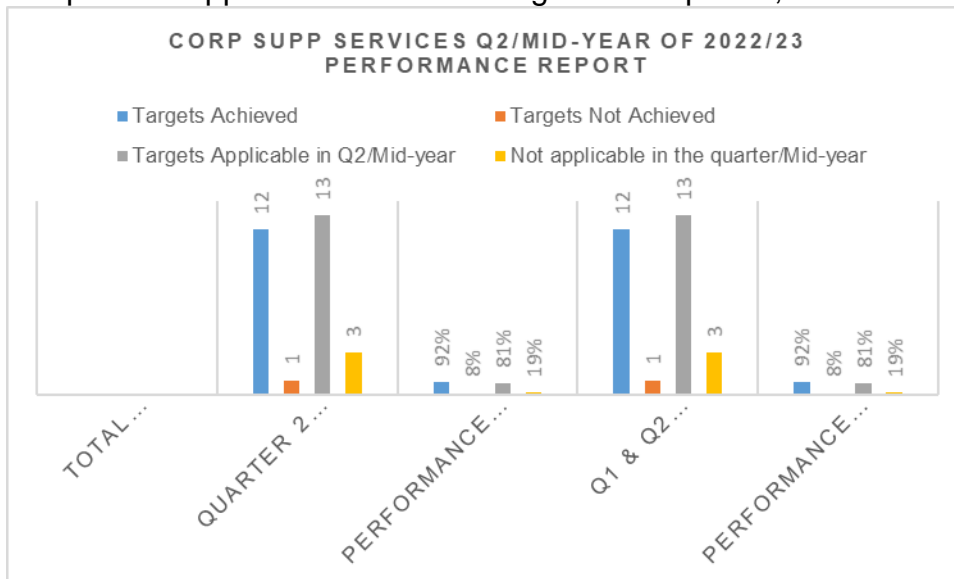


### 3. CORPORATE SUPPORT SERVICES DEPARTMENT

#### Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 assessment

Quarter/ Mid-Year Total Number of Targets: 16	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	12	01	13	03
	92%	8%	81%	19%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2022) & Performance in percentages %	12	01	13	03
	92%	8%	81%	19%

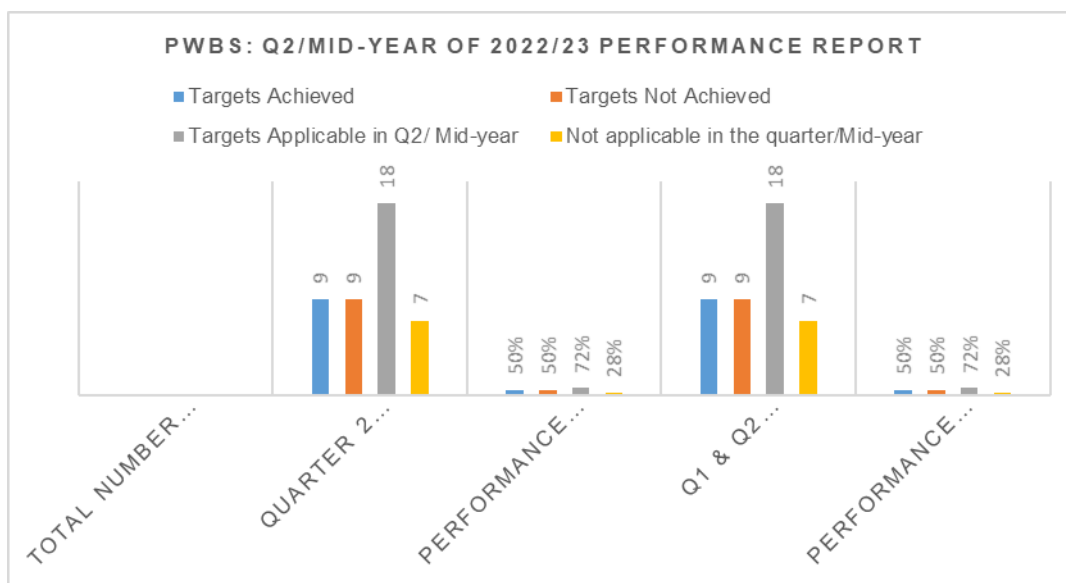
Two indicators/ targets: CORP 6&7 were overachieved during the quarter and this represents 15% of the department's performance. The department was able to coordinate the training of 206 employees with the assistance by other government departments/ entities such as SALGA, Department of Labour, NSPCA and Cogta. These training programmes were funded by these entities and therefore there were no financial implications associated with these training workshops. Three instead of two Councillor Training Programmes were conducted during this period of the financial year. The department also continues to facilitate recruitment processes and it was during this period that the department ensured filling of the critical positions of the Municipal Manager, Chief Chief Financial Officer, Senior Manager Corporate Support and Senior Manager Development, Town Planning and LED.



#### 4. PUBLIC WORKS AND BASIC SERVICES

##### Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 assessment

Quarter/ Mid-Year Total Number of Targets: 25	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/ Mid-year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	9	09	18	07
	50%	50%	72%	28%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01 July-31 December 2022) & Performance in percentages %	9	09	18	07
	50%	50%	72%	28%



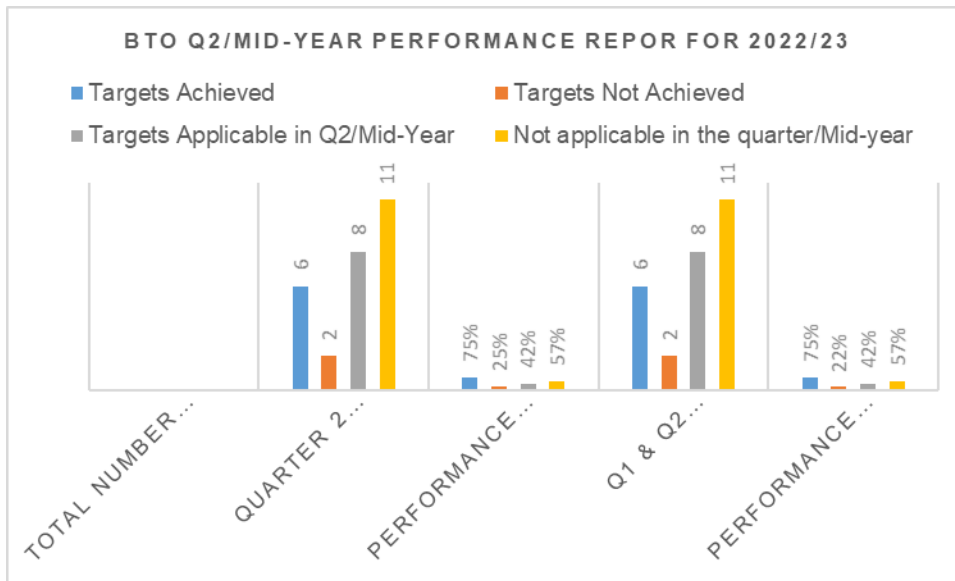
PWBS 4 and 18 recorded an 11% of overachievement by the department during the quarter. Even though the department's performance declined when compared to the previous Q1 which was 58% however it must be noted that a recovery plan is in place to ensure that all targets sets for the year are achieved before the end of the financial year. The department is also commendable for being able to spent 46% of the Municipal Infrastructure Grant as at 30 December 2022. Despite a number of challenges in terms of severe weather conditions, to non-responsive bidders the department is determined to improve the lives of the community of Dr Nkosazana Dlamini Zuma by providing quality basic services.

## 5. BUDGET AND TREASURY OFFICE

### Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 assessment

Quarter/ Mid-Year Total Number of Targets: 19	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter/Mid- year
Quarter 2 Status Report & Performance in percentages %	06	02	08	11
	75%	25%	42%	57%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01 July-31 December 2022) & Performance in percentages %	06	02	08	11
	75%	22%	42%	57%

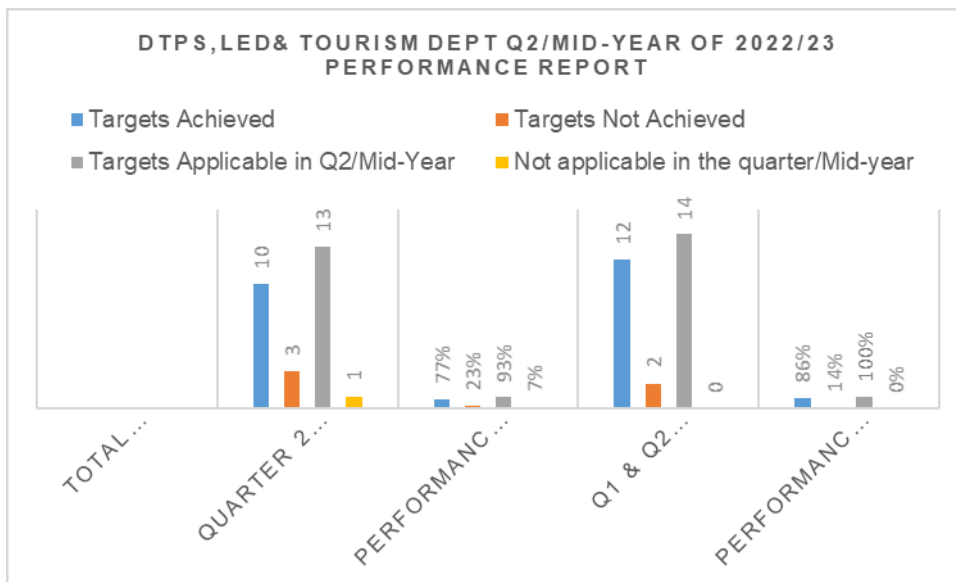
25% of overachievement is recorded during Q2 from BTO 10 & 16. BTO 10: revenue collection of 103% was achieved due to the upfront payment by government departments. This is as a result of the engagements that the department have held with these entities to encourage them to pay for the municipal services and rates. The cash-coverage ratio of 12 months is a good indication that the municipality is led by prudent financial executives who adhere to financial management regulations and laws.



**6. DEVELOPMENT, TOWN PLANNING SERVICES, LED& TOURISM DEVELOPMENT**

**Q2: 01 October- 31 December 2022 and 01 July – 31 December 2022 assessment**

Quarter/ Mid-Year Total Number of Targets: 14	Targets Achieved	Targets Not Achieved	Targets Applicable in Q2/Mid-Year	Not applicable in the quarter/Mid-year
Quarter 2 Status Report & Performance in percentages %	10	03	13	1
	77%	23%	93%	7%
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01July-31 December 2022) & Performance in percentages %	12	2	14	0
	86%	14%	100%	0%



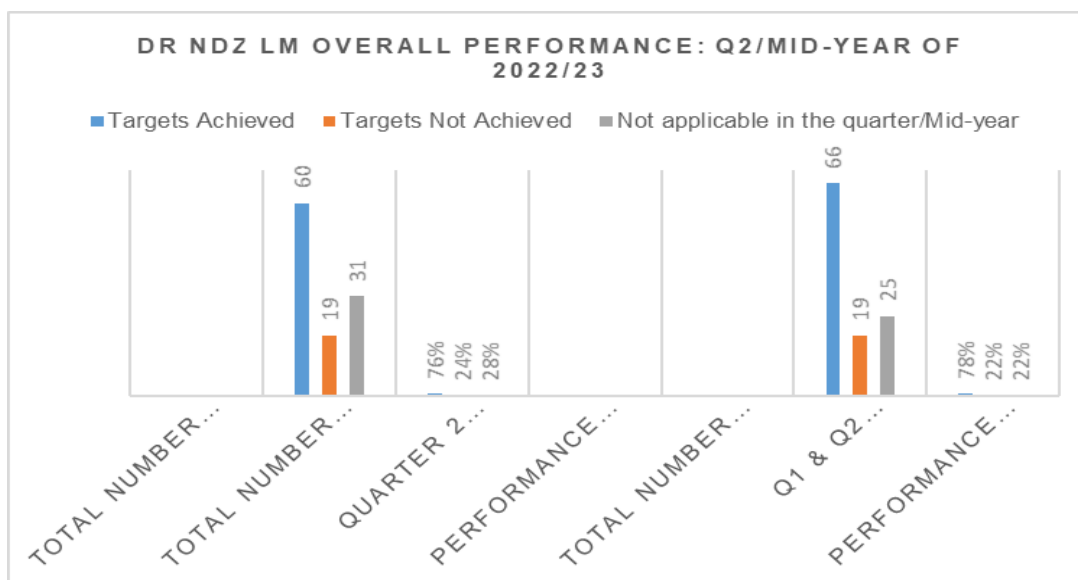
This is a new department in the municipality which started its operations on 01 July 2022 and its performance is commendable as for a number of months there was no Senior Manager leading this department however it was able to achieve a majority of its targets. The department is commendable to ensuring that the turn-around time of processing building plans is adhered to as per the NHRBC regulations.



**OVERALL PERCENTAGE ACHIEVEMENT  
Q2: 01 OCTOBER -31 DECEMBER 2022 AND MID-YEAR 01 JULY-31 DECEMBER  
2022 ASSESSMENT**

<b>Quarter/ Mid-Year Total Number of Targets: 110</b>	<b>Targets Achieved</b>	<b>Targets Not Achieved</b>	<b>Not applicable in the quarter/Mid-year</b>
<b>Total Number of Targets Applicable in Q2: 79</b>	60	19	31
Quarter 2 Status Report & Performance in percentages %	76%	24%	28%
<b>Total Number of Targets Applicable at Mid-Year: 85</b>			
Q1 & Q2 Consolidated Performance/ Mid-year Status Report (01 July-31 December 2022) & Performance in percentages %	66	19	25
	78%	22%	22%

Out of 79 targets that were applicable during the quarter/mid-year 10 were overachieved and that constitute 13% of the performance of the municipality. The organisational performance has improved by 3% when compared to the first quarter which was 75%. It must also be noted that when comparing to the previous year's mid-year report there is no significant improvement as the municipality's performance was 77% at Q2 and 78% at mid-year. The Management and the Executive must devise means and strategies to ensure that there is improvement in terms of the departments' performance. The ultimate goal must always be to achieve (100%) all set targets as per the SDBIP signed as a contract between the municipality and the members of the public. All oversight structures must play a meaningful role in ensuring improved performance, site visitations by Portfolio Committees, monitoring of the SDBIP by Portfolio Heads and Portfolio Chairpersons remains imperative.



No.	Name Of The Department	% Performance For Q2 Of 2022/2023	% Of Performance As At Mid-Year Of 2022/2023
1.	Office Of The Municipal Manager	67%	56%
2.	Community & Social Services	94%	96%
3.	Corporate Support Services	92%	92%
4.	Public Works & Basic Services	50%	50%
5.	Budget & Treasury Office	75%	75%
6.	Development, Town Planning Services, LED& Tourism Management	77%	86%
	Organisational Overall Performance	76%	78%

## LABOUR IMPLICATIONS

In this period: half of the financial year 2022/23 the organisation has been hugely affected by the following factors:

- Load-shedding
- Floods/ Severe rains
- Vandalism of municipal infrastructure
- Looting during July riots
- Non-responsive Bidders on advertised tenders
- Senior staff members being on sick-leave

The above factors had in a number of ways affected the performance of the municipality in delivering services to the community. A number of bids had to be re-advertised due to bidders not meeting the requirements which resulted in a low capital budget expenditure of 22%. The Senior Manager Community and Social Services, Senior Manager Public

Works and Basic Services as well the Strategic Support Services Manager in the Office of the Municipal Manager were on a long sick leave due to health conditions and such has also affected the organisation's performance.

## **FINANCIAL IMPLICATIONS**

There are no financial implications on the compilation of the report, however it must be noted that the 50% of achievement by Public Works and Basic Services Department is not satisfactory as this is a service delivery department and it reflects a decline when compared to the previous year's mid-year performance which was 64%. However, it must be noted that currently the capital budget is at 22% which is not commendable as this means less service delivery to the public. Delays in the SCM processes caused by non-responsive bidders is the major contributing factor for a low capital budget expenditure.

## **ANNEXURES**

1. Summary of the Mid-Year Performance Report for 2022/2023 (Section 72 Report)

## **PARTIES CONSULTED**

- Public Works and Basic Services Department
- Corporate Support Services Department
- Community and Social Services Department
- Development and Town Planning Department
- The Municipal Manager
- Internal Audit

## **RECOMMENDATIONS**

### **The Executive Committee hereby recommend to Council**

1. That the Mid-Year Budget & Performance Report (Section 72 report) on the assessment of the municipality's performance for the first half of 2022/2023 financial year be noted by Council.
2. That the Mid-Year Performance Report for 2022/2023 be approved and subsequently that any essential amendments be effected to the Strategic Objectives and Indicators Chapter of the IDP and the revised SDBIP for the period January – June 2023.

3. Notes the quarterly report on the implementation of the budget and performance management report in terms of s52 (d) of the MFMA

3. That the Council should note that upon approval of the Mid-Year Budget & Performance Report as per Section 72, the report will then be submitted by the Accounting Officer to both the National and Provincial Treasuries as required by the Municipal Finance Management Act No 56 of 2003.
4. That the Council should note that upon approval of the Mid-Year Budget & Performance Report for 2022/2023, the report will then be submitted to Internal Audit, Audit and Performance Audit Committee, Municipal Public Accounts Committee for further scrutiny.

**FOR CONSIDERATION  
ANNEXURE**

**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT**  
**GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN**  
**BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST**  
**BACK TO BASICS PILLAR 3: GOOD GOVERNANCE**  
**2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE FOR OFFICE OF THE MUNICIPAL MANAGER**

Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBI P NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OMM 1	Development of 2021-2026 IDP	Number of IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval by 31 May 2022	Conduct 1 IDP Roadshow	Target achieved, IDP Roadshows were held from 13-21 October 2022	NA	NA	Target Achieved, IDP Budget Process Plan was developed and 1 IDP/Budget Roadshow was held from 13-21 October 2022.	NA	NA	Strategic Support Services Unit	R301 965,52	<b>Quarter 1:</b> Process Plan Advert Council Resolution  <b>Quarter 2:</b>  Attendance Register, IDP Roadshows Minutes and Agenda  <b>Quarter 3:</b> Draft IDP Council Resolution Proof of Submission and Advert  <b>Quarter 4:</b>  Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
				R152 000.00	?			?					

**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
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Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OMM 2	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	1 Informal Performance Assessments for 2022/2023	Target Achieved, Informal Assessments were conducted on the 15 <sup>th</sup> of November and 9 <sup>th</sup> of December 2022	NA	NA	Target Not Achieved, 01 Performance Assessments were conducted.	Due to a number of programmes and load-shedding the 2021/22 Annual Performance Assessments could not be conducted.	A combined session would be arranged before 28 February 2023 where the two other HoD's will be assessed.	Strategic Support Services Unit	Operational	<b>Quarter 1:</b> Report for the 2021/22 PMS Assessments Attendance Register  <b>Quarter 2:</b> Report for the Q1 PMS Assessments Attendance Register  <b>Quarter 3:</b> Mid-year Performance Report for PMS Assessments & Attendance Register  <b>Quarter 4:</b> Report for the Q3 PMS Assessments Attendance Register
				0	0			0					
OMM 3	Submission of SDBIP, Quarterly Performance Reports, Mid-Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Q1	Target Achieved, 1 PMS report (Q1 of 2022/23) was submitted to Exco, Council and APAC	NA	NA	Target Achieved, 2 PMS Reports were submitted to Exco, Council & APAC	NA	NA	Strategic Support Services Unit	Operational	<b>Quarter 1</b> 2021/2022 APR Proof of Submission to AG & Cogta  <b>Quarter 2</b> 2022/2023 First Quarter Performance Report Council Resolution  <b>Quarter 3</b> 2022/2023 Q2 & Mid-year Performance Report Council Resolution 2021/2022 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury  <b>Quarter 4</b> Third Quarter Performance Report Council Resolution
					0			0					

**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
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Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBI P NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OMM 4	Risk Management	Number of risk registers developed and monitored	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow-ups	1 follow-up on risk mitigation plans	Target achieved, 1 Follow up on risk mitigation plans was conducted and report was tabled to the Risk management committee for the first quarter.	NA	NA	Target not achieved, 2 Follow-up on risk mitigation plans was done to monitor the developed risk registers	NA	NA	Internal Audit Unit	Operational	<b>Quarter 1</b> Updated risk register Summary report on progress made on risk management  <b>Quarter 2</b> Updated risk register Summary report on progress made on risk management  <b>Quarter 3</b> Updated risk register Summary report on progress made on risk management  <b>Quarter 4:</b> Updated risk register Summary report on progress made on risk management  Agenda Attendance register 2023/24 risk registers
				0	0			0			0		
OMM 5	Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	4 Quarterly progress reports on implementation of the Internal audit plan presented to oversight structures	1	Target not achieved, 0 quarterly status report has been prepared.	There were challenges with availability of management and APAC members for the meeting whereby the quarterly status on IA Plan was going to be presented	APAC meeting was planned to sit during Q3 (January 2023) and the status will be presented. The meeting sat on 12 January 2023	Target not achieved, 01 status of implementation was presented to oversight structure in Q1	There were challenges with availability of management and APAC members for the meeting	APAC meeting was planned to sit during Q3 (January 2023) and the status will be presented. The meeting sat on 12 January 2023	Internal Audit Unit and co-sourced services	R400 000	<b>Quarter 1-Quarter 4</b> Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
				0	0			0					

**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
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Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OMM 6	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee	1	Target not achieved, 0 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee	The anti-fraud and anti-corruption awareness campaign was conducted on 16 November 2022 at Ixopo however the report could not be presented to both Risk and Management Committees due to both Committees not being able to sit during Q2.	The report will be tabled at the next Risk Management Committee as well as MANCO which will be held before 28 February 2023.	Target not achieved, 01 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee	The anti-fraud and anti-corruption awareness campaign was conducted on 16 November 2022 at Ixopo however the report could not be presented to both Risk and Management Committees due to both Committees not being able to sit during Q2.	The report will be tabled at the next Risk Management Committee as well as MANCO which will be held before 28 February 2023.	Risk Management Unit	Operational	<b>Quarter 1-Quarter 4:</b> Reports on implementation of the Anti-Fraud and Anti-Corruption strategy Draft minutes of the Risk management committee Attendance registers and agenda of Risk management committee
				0	0			0					
OMM 7	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	10	Target Achieved, 72 municipal programmes were published in different media platforms	The reason for the variance is as a result of a number of unplanned programmes/ events that were not included in the municipal events calendar and incidents that required publishing which occurred during the quarter, the report also entails programmes/ events published	This target is going to be adjusted upwards during the revision period of the SDBIP (before 28 Feb 2023)	Target Achieved, 113 municipal programmes were published in different media platforms	The reason for the variance is as a result of a number of unplanned programmes/ events that were not included in the municipal events calendar and incidents that required publishing which occurred during the quarter, the report also entails programmes/ events published but coordinated by provincial and national government departments as well as the private sector.	This target is going to be adjusted upwards during the revision period of the SDBIP (before 28 Feb 2023)	Communications Unit	R164 991,60	<b>Quarter 1-4</b> Detailed reports on activities undertaken by Communications Unit

**Commented [PK1]:** Check the correctness of this figure.



**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT**  
**GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN**  
**BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST**  
**BACK TO BASICS PILLAR 3: GOOD GOVERNANCE**  
**2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE FOR OFFICE OF THE MUNICIPAL MANAGER**

Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBI P NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
						but coordinated by provincial and national government departments as well as the private sector.							
					?			?					
OMM 8	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters	NA	NA	NA	NA	NA	NA	NA	Internal Audit Unit	Operational	<b>Quarter 1 :</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> NA <b>Quarter 4:</b> Council Resolution Attendance Register Signed policies
				<b>R0</b>	0			0					

**NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT**  
**GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN**  
**BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST**  
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**2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE FOR OFFICE OF THE MUNICIPAL MANAGER**

Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP/SDBI P NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OMM 9	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	NA	NA	NA	NA	NA	NA	NA	Internal Audit Unit	Operational	<b>Quarter 1- 2</b> NA  <b>Quarter 3-4</b> Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC
				0	0			0					
OMM 10	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	1	Target achieved, 1 Back to Basics report was submitted to Cogta	NA	NA	Target Achieved, 02 Back to Basics report submitted to Cogta	NA	NA	Strategic Support Services Unit	Operational	<b>Quarter 1-Quarter 4</b>  Progress Reports on Back to Basics Proof of Submission to COGTA
				NIL	0			0					
OMM 11	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	50%	Target not achieved, 22% of the municipality's annual capital budget actually spent on capital projects	There was delays in SCM processes in the appointment of service providers.	A number of service providers have been appointed and have established on site. Project Managers have been assigned to each project to ensure close monitoring of all projects in order to ensure that they are completed before 30 June 2023.	Target not achieved, 22% of the municipality's annual capital budget actually spent on capital projects	There was delays in SCM processes in the appointment of service providers.	A number of service providers have been appointed and have established on site. Project Managers have been assigned to each project to ensure close monitoring of all projects in order to ensure that they are completed before 30 June 2023.	MM's Office	R94 890 097,92	<b>Quarter 1-4</b> Detailed Capital Budget report

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**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
**GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS.**  
**BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**  
**COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS1	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk places ( Underberg Low cost housing, Himeville Township, Next to Bulwer art Centre and next to Creighton Pound)	N/A	N/A	N/A	N/A	N/A	N/A	None	N/A	CSS	NIL	Q4 - dated photos
							NIL	NIL			NIL				R 20, 000	
CSS 2	To Ensure Improved and integrated Institutional and Integrated Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	N/A	1 DMACSF	Target Achieved, 1 DMACSF was conducted at Bulwer CSC on 13/12/2022	N/A	N/A	Target Achieved, 2 DMACSF were conducted on 22/9/2022 and on 13/12/2022 at Bulwer CSC	None	N/A	CSS	R 5, 200	Q1-Q4 Dated Photos, Register and Signed Minutes
							NIL	NIL			NIL				R 5, 200	
CSS 3	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	N/A	NA	N/A	N/A	N/A	N/A	None	N/A	CSS	NIL	Q 3- Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4 - Final Disaster Management Sector Plan and Council Resolution
							NIL				NIL				NIL	
CSS 4	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief Material	N/A	N/A	N/A	N/A	N/A	Target Achieved, A specification was developed ,disaster relief was procured and delivered during Q1 and Q2	NA	N/A	CSS	R 162, 000	Q 1- Delivery Note Q 3 - Delivery Note
								NIL			R32 700				R 162, 000	

**Commented [PK2]:** There was a target in quarter 1 which was not considered when calculating Mid-Year achievements

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
**GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS.**  
**BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**  
**COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 5	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety and Covid-19 Awareness Campaigns	Number of Integrated Community Safety and Covid-19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	N/A	2 ICS Awareness Campaigns	Target achieved 4 Integrated Community Safety Awareness Campaigns conducted as follows: Macabazini Hall- 11-10-2022, Zashuke Hall- 18-10-2022, Bethlehem Hall- 26-10-2022, Bulwer Hall -16-11-2022	N/A	N/A	Target achieved - 2 Covid-19 awareness campaigns were conducted on 18/08 2022 at Junction Hall and on 16 Sept and 4 ICS awareness Campaigns were conducted on at as ff;Macabazini Hall-11-10-2022, Zashuke Hall- 18-10-2022, Bethlehem Hall- 26-10-2022, Bulwer Hall 16-11-2022;	The overachievement of target was based on the reports of a recurrence of Covid-19 cases by Dept. of Health	N/A	CSS	NIL	Q1 - Q4- signed close out reports and photos
CSS 6	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 40 Lightning Conductors in wards	Project will be implemented in Q2 i.e. October 2022	N/A	Target achieved - 40 lightning conductors were procured and installed during October 2022	N/A	N/A	Target achieved - 40 lightning conductors were procured and installed during October 2022	None	N/A	CSS	R 220 000	Q1 = Dated Photos, Delivery note and Handover certificates.
								R207 000			R 207 000				R 220 000	
CSS 7	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	N/A	20 x Fire Safety Inspections conducted	Target achieved-20 Fire inspections were conducted	N/A	N/A	Target achieved-40 Fire inspections were conducted	None	N/A	CSS	NIL	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued
							NIL	NIL			NIL					

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
**GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS.**  
**BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**  
**COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 8	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities sanitized.	5 Taxi Ranks were sanitized twenty times and 3 Public Biddings were sanitized twelve times during the previous year	20 Taxi Ranks sanitized and 20 Public Biddings sanitized per annum	N/A	5 Taxi Ranks and 5 Public Biddings	Target achieved - 5 Taxi Ranks and 5 Public Biddings were sanitized	N/A	N/A	Target achieved - 10 Taxi Ranks and 5 Public buildings were sanitized	None	N/A	CSS	R 153, 000	Q1,2,3 & 4 - Dated Photos and signed Reports
							NIL	NIL			NIL					
CSS 9	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	N/A	4 x Library Outreach Programmes	Target Achieved - 4 Library Outreach Programs conducted as follows: Step-more Hall- 20-10-2022, Pholela High School- 20-10-2022, Entokozweni Pre-school- 07-11-2022, Siyazama Crèche - 29-11-2022	N/A	N/A	Target achieved - 8 Library outreach Programmes were conducted as follows: 11 Aug 2022 at Centocow and Leshman and on 16 Aug 2022 at Dingeka and Sqhoza high schools,	None	N/A	CSS	R 78 600	Q1- Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
								NIL			R51 555					

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
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						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 10	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities	N/A	2 x Computer Trainings classes and handover certificates	Target Achieved 4 Computer Trainings Conducted as follows: Underberg Library- 04-10-2022, Bulwer Library- 13 -10- and 10-11-2022, Nkwezela Modular Library 24-11-2022	N/A	N/A	Target achieved- 6 Computer classes and handover ceremonies were conducted on 08 July 2022 at Himeville library and on 6 Sept 2022 at Nkwezela Library, Underberg Library- 04-10-2022, Bulwer Library- 13 -10- and 10-11-2022, Nkwezela Modular Library 24-11-2022	At Nkwezela we have additional Cyber -cadets hence the over achievement	N/A	CSS	NIL	Q 1- Q 4 Register for handover of Certificates and Dated Photos
							NIL	NIL			NIL				NIL	
CSS 11	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10 Multi - Stakeholder Road Blocks were Conducted during the previous year	10 Multi - Stakeholder Road Blocks Conducted	N/A	4 x Multistakeholder Roadblocks-	Target Achieved- 4 Multi stakeholder Roadblocks were conducted on R 617 Pholela on 12 Oct 2022, R 56 on 13 Oct 2022, R 617 Xosheyakhe on 14 Oct 2022 and R 617 Art Centre 7 Nov 2022	N/A	N/A	Target achieved - 6 multi stakeholder roadblocks were conducted at Xosheyakhe on 15 July and 12 Aug 2022 on R617 at Kilmon, on R 617 Pholela on 12 Oct 2022, R 56 on 13 Oct 2022, R 617 Xosheyakhe on 14 Oct 2022 and R 617 Art Centre 7 Nov 2022	None	N/A	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multi-stakeholder officials
								NIL			NIL				NIL	

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
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						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 12	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Procurement of park-homes for fire satellites stations.	Number of park-homes procured for satellite fire stations procured.	No park homes procured during the previous financial year.	4 park homes procured.	N/A	N/A	N/A	NA	N/A	Target achieved- Specification submitted to SCM	N/A	N/A	CSS	R 1 250 000	Q1 - Approved specification Q4 Delivery note and dated photos.
								NIL			NIL				R 1 250 000	
CSS 13	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound silos.	Number of Silos (storage systems) for animal pounds procured	No silos procured in the previous financial year.	Procurement of 2 silos.	N/A	N/A	N/A	NA	N/A	Target achieved- Specification submitted to SCM	NA	N/A	CSS	R 300 000	Q1 - Approved specification Q4 Delivery note and dated photos.
								NIL			NIL				R 300 000	
CSS 14	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets for Fire, Traffic and Library Units.	Number of Transport Assets procured.	3 transport assets procured fire , Traffic and Library services Units in the previous year.	3 Transports Assets procured.	N/A	N/A	N/A	NA	N/A	Target achieved- Specification submitted to SCM	NA	N/A	CSS	R 3 000 000	Q1 - A specification, Q4 Delivery note
								NIL			NIL				R 3 000 000	
CSS 15	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills and life skills training for disabled people, and community training on GBV and Femicide	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills,	6 trainings were conducted in the previous year.	Conduct 10 trainings	N/A	1x training of sport coaches,	Target achieved - 1 training of sport coaches was conducted at Bulwer facility center on 08-10th Nov 2022	NA	N/A	Target achieved - 1x Jockey training was conducted on 13 Aug 2022 at Ward 5 and 1x training of coaches was conducted on 08-10 Nov 2022 at Bulwer Facility room	NA	N/A	CSS	R527 000	Q1 -Q4 Signed closeout reports and Attendance Registers

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
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**BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**  
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NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
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IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
								R40 000			R52 800				R527 000	
CSS 16	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 sports, arts & culture competitions were conducted during the previous year.	11 Sports, Arts and Culture Competitions coordinated	N/A	1xBongumusa Marathon, 1x Sani stagger Marathon, 1x Harry Gwala Summer Cup, 1x Salga Games	Target not achieved - 1 Bongumusa Marathon was held on 17 Dec 2022 1 Sani stagger Marathon was coordinated and held on 12 Nov 2022 at Sani-Pass. 1 Harry Gwala Summer Cup was coordinated and held on 19 Nov at Esidindini in Ward 05. Salga Games - This target could not be achieved	The Harry Gwala District took a resolution that the District and its local municipalities should not participate in the 2022/23 Salga games	The department will ensure proper crafting of KPIS which are out of control of the department e.g. the Harry Gwala Summer cup and the Salga games	Target not achieved –Dr. NDZ Horse racing was conducted on the 20th Aug 2022, 1 Bongumusa Marathon will be held on 17 Dec 2022 1 Sani stagger Marathon was coordinated and held on 12 Nov 2022 at Sani-Pass. 1x Harry Gwala Summer Cup was coordinated and held on 19 Nov at Esidindini in Ward 05. Salga Games - This target could not be achieved	The Harry Gwala District took a resolution that the District and its local municipalities should not participate in the 2022/23 Salga games	The department will ensure proper crafting of KPIS which are out of control of the department e.g. the Harry Gwala Summer cup and the Salga games	CSS	R 616 143	<b>Q1-Q4</b> Closeout reports and signed attendance register
								R129 500			R157 000				R 616 143	



**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
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NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH																
GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS.																
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST																
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 MID-YEAR PERFORMANCE REPORTING TEMPLATE																
						Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 17	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Fora	Number of Special groups forums coordinated	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	Implemented on 04 Oct 2022	1. Children's forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (CWP). 7. Arts and Culture. 8. Sports Federation	Target achieved- 1. Children's Forum was held on 26 Oct 2022 at St Appolinaris 2. Gender forum meeting was held on 12 Oct at Bulwer CSC 3. OSS LTT was held on 02 Oct & on 23 Nov 2022 at Bulwer CSC. 4. OSS LAC meeting was held on 02 Oct & on 23 Nov 2022 5. Youth council meeting was held on at Bulwer CSC 6. LRC (CWP) was coordinated and held on 29 Nov 2022 7. Arts and culture forum was held at Bulwer Library on 04Oct 2022 8. Sport Federation meeting was coordinated and held at Bulwer Library on 07. Oct 2022.	N/A	N/A	Target achieved - ender Forum on July 2022 at Bulwer CSC. 2.Senior Citizens Forum on 3Aug 2022 at Nkwezela hall. 3.Disability Forum on 1 Sept 2022 at Bulwer Facility Room 4.OSS LAC on 04 Oct 2022. 5.OSS LTT on 04 Oct 2022. 6. Youth Council on 01 Sept 2022 at Bulwer CSC. 7. LRC (CWP) on 09 Sept 2022 at Bulwer CSC 8. Arts & culture Forum on 08 July 2022 at Bulwer Library. 9. Sports Federation on 22 July 2022 at Bulwer Library. and Children's Forum was held on 26 Oct 2022 at St Appolinaris 2. Gender forum meeting was held on 12 Oct at Bulwer CSC 3. OSS LTT was held on 02 Oct & on 23 Nov 2022 at Bulwer CSC. 4. OSS LAC meeting was held on 02 Oct & on 23 Nov 2022 5. Youth council meeting was held on at Bulwer CSC 6. LRC (CWP) was coordinated and held on 29	N/A	N/A	CSS	NIL	<b>Quarter-1-4</b> signed attendance Registers and signed close-out reports.

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH**  
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**COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

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							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
											Nov 2022 7. Arts and culture forum was held at Bulwer Library on 04Oct 2022 8. Sport Federation meeting was coordinated and held at Bulwer Library on 07. Oct 2022.					
							NIL	NIL			NIL				NIL	

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
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							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 18	To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2023	Coordination of events	Number of events coordinated (on commemoration)	Coordination of 14 Events	Coordination of 19 Events (on commemoration)	N/A	1xCommemoration of Senior citizens day, 1x Disability day, 1x 16 Days of activism, 1x World Aids day,	Target achieved - Commemoration of Senior Citizens day was held on 13 Dec 2022 at Wards 01 and 04. 2. 1xDisability Day programme was held at Junction hall, ward 14 on 13 Dec 2022. 3. 1x16 days of Activism programme was held on 08 Dec at Ward 08 Sonyongwana hall. 4. 1x World Aids day programme was held on 08 Dec 2022 at ward 8 Sonyongwana hall	N/A	N/A	Target achieved - Nelson Mandela day was commemorated on 22 July 2022 in wards 12 and 9, Men's Day was held on 23 July 2022 at Batlokoa traditional Court, Women's day was commemorated at kwaSokhela ward 13 on 31 Aug 2022, Youth Camp was conducted at Glerrncain on 26 and 27th Sept 2022., commemoration of Senior Citizens day will be held on 13 Dec 2022 at wards 01 and 04. 2. 1xDisability Day programme will be held at Junction hall, ward 14 on 13 Dec 2022. 3. 1x16 days of Activism programme will be held on 08 Dec at Ward 08 Sonyongwana hall. 4. 1x World Aids day programme will be held on 08 Dec 2022 at ward 8 Sonyongwana hall	None	N/A	CSS	R 1 471 707	Q 1-Q 4 Signed Close out Report and attendance Registers
								R22 745			R218 470				R 1 471 707	

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IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	CORRECTIVE MEASURES	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 19	To promote Bulwer CSC to increase its functionality by 30 June 2023	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	Four awareness campaigns were conducted during the previous year	4 x Awareness campaigns conducted	N/A	1 x Commemoration of Thusong Week	Target achieved - 1 commemoration of Thusong week programme was C in a form of an awareness on Thusong Centre at Bulwer CSC on 10 Nov 2022	N/A	N/A	Target achieved - 1 awareness campaign was conducted at Bulwer CSC on 25 Aug 2022 and 1x commemoration of a Thusong week programme was conducted on 10 Nov 2022	None	N/A	CSS	R85 000	Q1-Q4 - Signed report and attendance Register
								NIL			NIL				R85 000	
CSS 20	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on monitoring of maintenance of 5 parks & 4 cemeteries	new Project	4 Reports on maintenance of 5 parks 4 cemeteries	N/A	1x report on maintenance of parks and cemeteries	Target achieved - 1 report on maintenance of parks and cemeteries was submitted	N/a	N/A	Target achieved- 2 quarterly reports on maintenance of Parks and cemeteries were submitted	None	N/A	CSS	Operational	Q1-4 - Signed report and photos
							NIL	Nil			Nil					
CSS 21	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Community Halls and sports fields	Number of reports on monitoring of maintenance of community halls and sports fields	new Project	4 Reports on maintenance of community halls and sports fields	N/A	1x report on maintenance of community halls and sports fields	Target achieved - 1 report on maintenance of community halls was submitted	N/A	N/A	Target achieved- 2 quarterly reports on maintenance of community halls were submitted	None	N/A	CSS	Operational	Q1-4 - Signed report and photos
							NIL	NIL			NIL					

**NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT**  
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							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 22	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to MM's Office	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MM's Office	N/A	1 back to basics report submitted to MMs office	Target achieved - 1 Back to basics report submitted to MMs office	N/A	N/A	Target achieved 2 Back to basics report were submitted to the MMs office	None	N/A	CCS	None	<b>Quarter 1-Quarter 4</b>  Progress Reports on Back to Basics Proof of Submission to MMs office
							NIL	NIL			NIL				Nil	
CSS 23	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue	Four reports implemented projects to enhance the Municipal revenue	4 Reports on projects implemented to enhance the Municipal revenue	N/A	1 progress report submitted on implemented projects to enhance municipal revenue	Target achieved-1 progress report on implemented projects to enhance municipal revenue	N/A	N/A	Target achieved-2 progress reports on implemented projects to enhance municipal revenue were submitted	None	N/A	CSS	N/A	<b>Quarter 1 NA</b> <b>Quarter 2 ,3 &amp; 4</b> Detailed report indicating contribution to revenue enhancement
								NIL			NIL					
CSS 24	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	N/A	50%	Target achieved - 50% Capital expenditure was spent by the Department	N/A	N/A	Target achieved - 50% Capital expenditure was spent by the Department	None	N/A	CSS	R17 871 098	<b>Quarter 1-4</b> Detailed Capital Budget expenditure report
								?			?					

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							BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 25	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Reducing UJWF Expenditure	Percentage of AG findings addressed on UJWF Expenditure	1 Progress report on AG's action plan	1 Progress report on implemented AG action plans		N/A	N/A	N/A	N/A	N/A	N/A	N/A	CSS	Operational	Quarter 4 Detailed AG's Action Plan Progress Report

**NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT**  
**GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.**  
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**CORPORATE SERVICES DEPARTMENT 2022//2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

Q2 OF 2022/2023 ACTUAL PERFORMANCE								MID-YEAR ACTUAL PERFORMANCE					
IDP NO.	PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CORP 1	Review 30 existing HR policies	Number of policies reviewed and approved by Council	Review and approve 30 existing HR policies	Review & Present 30 HR Policies to departmental strategic planning session	Target Achieved,30 HR Policies to departmental strategic planning session were reviewed and presented to departmental strategic planning session on the 23rd of November 2022.	N/A	N/A	Target Achieved,30 HR Policies to departmental strategic planning session were reviewed and presented to departmental strategic planning session on the 23rd of November 2022.	NA		NA Corporate Support Services	NA	<b>Quarter 1</b> NA <b>Quarter 2</b> Minutes of strategic planning session <b>Quarter 3</b> Notice of LLF Meeting and minutes <b>Quarter 4</b> Notice of Meeting Council Resolution with a List of 27 Approved Policies
					0			0					
CORP 2	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	Conduct 2 workshop on (2021/ 2022) HR Policies	N/A	NA	N/A	N/A	N/A	NA		NA Corporate Support Services	NA	<b>Quarter 1-3</b> Signed Workshop Report Notice of Workshop <b>Quarter 2 - 4</b> N/A
					0			0					
CORP 3	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 EER submitted to DEL by 31 January 2023	N/A	N/A	N/A	N/A	N/A	NA		NA Corporate Support Services	N/A	<b>Quarter 3</b> Letter from DEL (Proof of submission) Employment Equity Report
					0			0					

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				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CORP 4	Conducting Wellness Programmes	Number of Wellness Programmes conducted	Conduct 2 Wellness Programmes		1 Target Achieved, 1 wellness programme was conducted on the 14th of December 2022.	N/A	N/A	Target Achieved, 1 wellness programme was conducted on the 14th of December 2022.	N/A	N/A	Corporate Support Services	219 069	Quarter 1 & 3 NA Quarter 2 & 4 Notice Signed Wellness Report
					?			?					
CORP 5	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	4 OHS Meetings coordinated		1 Target Achieved, 1 OHS meeting was coordinated on the 10th of November 2022.	N/A	N/A	Target Achieved, 2 OHS meetings were coordinated on the 27th of September 2022 and the 10th of November 2022.	N/A	N/A	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes
					0			?					
CORP 6	Coordination of Training Programmes	Number of employees trained	Train 40 Employees	20	Target Achieved, 214 employees were trained	Reasons for variances	N/A	Target Achieved, 214 employees were trained	Reasons for variances	N/A	Corporate Support Services	208 000	Quarter 2- 4 Attendance Registers Signed Close-Out Training Reports
					?			?					



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**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

**MID-YEAR ACTUAL PERFORMANCE**

IDP NO.	PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CORP 7	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Programmes coordinated by 30 June 2023		2 Target Achieved, 4 Councillors training programmes coordinated	N/A	N/A	Target Achieved, 4 Councillors training programmes coordinated	N/A	N/A	Corporate Support Services	225 837	Quarter 1 Specification Quarter 2 - Attendance Register Signed Close-out Report Quarter 3&4 N/A
					?			?					
CORP 8	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessment coordinated	2 IPMS Assessments Coordinated by 30 June 2023	Coordination of Mid-Year Assessments	Target Not Achieved, Mid-Year performance assessments were not coordinated.	?	?	Target Not Achieved, Mid-Year performance assessments were not coordinated.	?	?	Corporate Support Services	N/A	Quarter 1 Signed Performance Agreements Quarter 2 & 4 Signed Assessment Reports
					0			0					
CORP 09	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	1 records management Policy approved by Council and workshopped by 30 June 2023	Present records management policies to the departmental strategic planning session for review	Target Achieved, records management policies were presented to departmental strategic planning session for review on the 23rd of November 2022.	N/A	N/A	Target achieved. 1 Workshop was conducted on the Records management policy on the 20th of September 2022 and records management policies were presented to departmental strategic planning session for review on the 23rd of November 2022.	N/A	N/A	Corporate Support Services	Operational	Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Workshop Report Quarter 4 Notice & Resolution
					0			0					

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**CORPORATE SERVICES DEPARTMENT 2022//2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

**Q2 0F 2022/2023 ACTUAL PERFORMANCE**

**MID-YEAR ACTUAL PERFORMANCE**

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				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CORP 10	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recovery Plan ,ICT policies & Frameworks workshopped & approved	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework workshopped and approved	Review and present 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Target Achieved, 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework policy were reviewed and presented to departmental strategic planning session on the 23rd of November 2022.	N/A	N/A	Target achieved.1 Workshop conducted on ICT Policies on the 28th of September 2022 and 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework policy were reviewed and presented to departmental strategic planning session on the 23rd of November 2022	N/A	N/A	Corporate Support Services	Operational	<b>Quarter 1</b> Notice of the workshop Signed Workshop Report <b>Quarter 2</b> Notice and minutes of departmental strategic planning session <b>Quarter 3</b> notice and minutes of MANCO <b>Quarter 4</b> Council resolution Attendance Register
								0					
CORP 11	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council Meetings coordinated	2	Target Achieved,2 council meetings were coordinated on the 13th of October 2022 and on the 28th of October 2022.	N/A	N/A	Target Achieved,4 council meetings were coordinated	N/A	N/A	Corporate Support Services	Operational	<b>Q1-Q4</b> Notice and Signed Minutes
								0					
CORP 12	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and implemented	9 Council Resolution Registers produced and Implemented	2	Target Achieved,2 Signed council resolution registers were produced and implemented.	N/A	N/A	Target Achieved,4 Signed council resolution registers were produced and implemented.	N/A	N/A	Corporate Support Services	NA	<b>Q1-Q4</b> Signed Council Resolution Register Signed Council Resolution Attendance Register
								0					

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**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

**MID-YEAR ACTUAL PERFORMANCE**

IDP NO.	PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CORP 13	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipal services referred to relevant departments responded to	100%	Target achieved,100% of complaints relating to local municipal services referred to relevant departments responded to	N/A	N/A	Target achieved,100% of complaints relating to local municipal services referred to relevant departments responded to	N/A	N/A	Corporate Support Services	NA	<b>Q1-Q4</b> Quarterly Complaints Management report
					0			0					
CORP 14	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue								Corporate Support Services	NA	<b>Quarter 1-3: NA</b> <b>Quarter 4:</b> Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
				NA	NA	NA	NA	NA	NA	NA			
CORP 15	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	1	Target Achieved,1 B2B report was submitted to the Office of the MM	NA	NA	Target Achieved.2 Quarterly Back 2 Basics report submitted to the MM's Office for consolidation.	NA	NA	Corporate Support Services	NA	<b>Quarter 1-4</b> 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
					0			0					
CORP 16	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed for 2021/2022 FY	50%	Target Achieved,100% of AG Findings addressed	NA	NA	Target Achieved,100% of AG Findings addressed	NA	NA	Corporate Support Services	NA	<b>Quarter 2&amp;4</b> Detailed AG's Action Plan Progress Report

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					BUDGET PROJECTION	BUDGET ACTUALS			BUDGET ACTUALS					
PWBS 1	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's	6km	Target not achieved, 0km of gravel road was constructed. The project is currently at bid adjudication stage for a panel of plant hire.	The target was not achieved due to the appointed panel of service providers not responding to the request of quotation for the construction of these gravel roads.	PWBS Department is working closely with the SCM Department to ensure appointment of new Panel of service providers. The PWBS Department will also ensure that service providers are closely monitored once they are appointed in order to ensure that the project is completed by 30 June 2023.	Target not achieved, 3,09 km of gravel roads was constructed.	Due to delays in appointing a new panel of service providers after expiring of contracts for the previous Contractors. during Q2 resulted in the target not being achieved.	PWBS Department is working closely with the SCM Department to ensure appointment of new Panel of service providers. The PWBS Department will also ensure that service providers are closely monitored once they are appointed in order to meet the set targets during the 3rd quarter.	PWBS	R 6 750 000	<b>Quarter 1 - 3:</b> Signed Detailed Progress Report of all activities done in each project  <b>Quarter 4:</b> 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
					0	0			R 738 700				R 0	

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PWBS 2	Roads Storm Water installation	Number of meters of roads storm water installed	None	100meters	25m	Target not achieved, 0km of roads storm water installed. The project is currently at bid adjudication stage for a panel of plant hire.	The target was not achieved due to the appointed panel of service providers not responding to the request of quotation for the installation of storm water.	PWBS Department is working closely with the SCM Department to ensure appointment of new Panel of service providers. The PWBS Department will also ensure that service providers are closely monitored once they are appointed in order to ensure that the project is completed by 30 June 2023.	Target not achieved, 0m of storm water was installed.	The target was not achieved due to the appointed panel of service providers not responding to the request of quotation for the installation of storm water.	PWBS Department is working closely with the SCM Department to ensure appointment of new Panel of service providers. The PWBS Department will also ensure that service providers are closely monitored once they are appointed in order to ensure that the project is completed by 30 June 2023.	PWBS	R 500 000	<b>Quarter 1- 4</b> : Signed Detailed Progress Report of all activities done in project
						0			R0,00				R 0	

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PWBS 3	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km	Appointment of 3 service providers	Target achieved, 3 service providers have been appointed for the following asphalt roads: 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	NA	NA	Target achieved, 3 service providers have been appointed for the following asphalt roads: 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	NA	NA	PWBS	R 9 928 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Appointment letters <b>Quarter 3:</b> NA <b>Quarter 4:</b> 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
						R0			R629 236					
PWBS 4	Roads Maintenance	Number of kilometers of gravel roads maintained	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	10km	2,5km	Target achieved, 2,6 km of gravel access road maintained	Due to the inclement weather condition most of gravel access roads were damaged by heavy rain, therefore maintenance was required.	NA	Target achieved, 11,7km of gravel access roads maintained.	The 0.1km variance is as a result of the additional request of road maintenance due to the road damaged by bad weather conditions.	NA	PWBS	R 3 000 000	<b>Quarter 1-4</b> 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance
						R634 311.25			R2 594 600					

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PWBS 5	Construction of Community halls  1. Mafohla Community hall	Number of community halls constructed	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	N/A	N/A	N/A	NA	NA	NA	NA	PWBS	R 3 500 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> N/A
						0			R0				R 0	
PWBS 6	Upgrading of Community hall  1. Hlabeni Community hall	Number of community halls upgraded	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	N/A	N/A	N/A	N/A	NA	NA	NA	PWBS	R 1 500 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> N/A
						0			R0				R 0	
PWBS 7	Construction of Sports Fields  1. Creighton Synthetic phase 2 2. Makawusane Sport field phase 2	Number of sport fields constructed	1 Sports field constructed in the 2019/2020 Financial Year	2	N/A	N/A	N/A	N/A	NA	NA	NA	PWBS	R 9 500 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> N/A

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						0			R0					0
PWBS 8	Construction of Crèches 1) Langelihle	Number of Crèches constructed	1 Crèche Constructed in the 2019/2020 Financial Year	1	NA	N/A	N/A	N/A	NA	NA	NA	PWBS	R 3 300 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> N/A <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4:</b> N/A
						0			0				R 0	
PWBS 9	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1	1	Target achieved, 1 business hives constructed	NA	NA	Target achieved, 1 business hives constructed	NA	NA	PWBS	R 4 000 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> Signed Practical Completion Certificate <b>Quarter 3:</b> N/A <b>Quarter 4:</b> N/A
						R803 889			R2 743 828					



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PWBS 10	Construction of Disaster Centre	Number of disaster management Centre's constructed	1 final design developed for the Disaster management Centre in the 2019/2020 Financial Year	1	1	Target not achieved, the project is in construction stage.	Due to bad weather conditions the project was delayed and could not be completed within Q2 of 2022/23	The services provider has applied for extension of time and also submitted recovery plan to that is going to be closely monitored by the assigned Project Manager in order to ensure that the project is completed before 31 March 2023.	Target not achieved, the disaster management Centre is not yet complete.	Due to bad weather conditions the project was delayed and could not be completed within Q2 of 2022/23	The services provider has applied for extension of time and also submitted recovery plan to that is going to be closely monitored by the assigned Project Manager in order to ensure that the project is completed before 31 March 2023.	PWBS	R 4 000 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Signed Practical Completion Certificates <b>Quarter 3:</b> NA <b>Quarter 4:</b> N/A
						R 1 814 410			R 4 528 063,59					
PWBS 11	Maintenance of Community Assets  1.Betlehema  2.Ntwasahlobo 3.Ridge 4.Enhlanhleni 5.Xosheyakhe 6.Tafula	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	6	2	Target achieved, 2 community halls maintained  1. Nhlanhleni community hall 2. Ntwasahlobo community hall	N/A	N/A	Target achieved, 2 community halls maintained  1. Nhlanhleni community hall 2. Ntwasahlobo community hall	NA	NA	PWBS	R 3 000 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained <b>Quarter 3:</b> 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained <b>Quarter 4:</b> N/A
						R 1 510 359			R 1 534 239					

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PWBS 12	Maintenance of Municipal Buildings 1. LOT 68 2. LOT 87 3. LOT 03 4. LOT 95	Number of municipal buildings maintained	4 Municipal building maintained in the 2021/22 Financial Year	4	2	Target not achieved, 0 Municipal Building Maintained, however two service providers have been appointed for LOT 95& LOT 87	There were delays in the SCM Processes to appoint suitable service providers.	PWSBS Department will work closely with Bid committees to fastrack the appointment of service providers The appointed service providers will be on site before 31 January 2023.	Target not achieved, 0 Municipal Building Maintained, however two service providers have been appointed for LOT 95& LOT 87	There were delays in the SCM Processes to appoint suitable service providers.	PWSBS Department will work closely with Bid committees to fastrack the appointment of service providers The appointed service providers will be on site before 31 January 2023.	PWBS	R 500 000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Signed Practical Completion Certificates <b>Quarter 3:</b> Signed Practical Completion Certificates <b>Quarter 4:</b> N/A
						R0			R0				R 0	
PWBS 13	Construction of Bus shelters	Number of Bus Shelters constructed	New Project	7	3	Target not achieved, 0 Bus-shelters were constructed.	The service provider had financial challenges and therefore delayed to purchase the construction material on time.	The service provider has been given until 31 January 2023 to commence with the project. A recovery plan has been requested by the department from the service provider in order for the department to be able to monitor this project closely. The service provider has committed to complete the project before 28 February 2023.	Target not achieved, 0 Bus-shelters were constructed.	The service provider had financial challenges and therefore could not commence with the construction of the project.	The service provider has been given until 31 January 2023 to commence with the project. A recovery plan has been requested by the department from the service provider in order for the department to be able to monitor this project closely. The service provider has committed to complete the project before 28 February 2023.	PWBS	R 500 000	<b>Quarter 1:</b> Appointment letter <b>Quarter 2:</b> 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed <b>Quarter 3:</b> 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed <b>Quarter 4</b> N/A
						R0			R0					

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PWBS 14	Household Electrification	Number of households connected to grid electricity	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453	151	Target not achieved, 124 households were connected to electricity grid.	There were delays in obtaining design approval from Eskom	Service providers are now on sites and the project manager will monitor the project closely	Target not achieved, 124 households were connected to electricity grid.	There were delays in obtaining design approval from Eskom	Service providers are now on sites and the project manager will monitor the project closely	PWBS	R 6 352 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> 1.Signed Internal and External Practical Completion Certificate 2. Summarized report with calculations supporting actual <b>Quarter 3:</b> 1.Signed Internal and External Practical Completion Certificate 2. Summarized report with calculations supporting actual performance <b>Quarter 4</b> 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculations supporting actual performance
						R3 362 675			R3 362 675					
PWBS 15	Solid Waste Management	Number of Households with access to solid waste removal	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1395	1395	Target achieved, 1395 with access to solid waste removal	NA	NA	Target achieved, 1395 with access to solid waste removal	NA	NA	PWBS	Operational	<b>Quarter 1-4</b> 1.Waste Collection Quarterly Reports to PWBS Committee. 2.Billing Register. 3. Billing Statements per household
						0			0				R 0	
PWBS 16	Solid Waste Management	Number of indigent households with access to free waste removal	300 indigent Households serviced in 2019/2020 Financial Year	29	29	Target achieved,29 indigent households with access to free waste removal	NA	NA	Target achieved,29 indigent households with access to free waste removal	NA	NA	PWBS	Operational	<b>Quarter: 1-4</b> 1.Waste Collection Quarterly Reports to PWBS Committee 2.Indigent register 3. Application forms for Rebates on waste collection
						R 0,00			R 0,00				R 0	



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					BUDGET PROJECTION	BUDGET ACTUALS			BUDGET ACTUALS					
PWBS 20	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	New Project	1	N/A	N/A	N/A	N/A	NA	NA	NA	PWBS	R 1 700 000	<b>Quarter 1</b> Completion Certificate <b>Quarter 2</b> N/A <b>Quarter 3</b> N/A <b>Quarter 4</b> N/A
PWBS 21	Upgrade of Gravel Roads steep hills to concrete	Number of meters of gravel roads Steep Hills upgraded to Concrete	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m's	400m	Target not achieved, 0m meters of gravel roads Steep Hills upgraded to Concrete was done.	The target was not achieved due to the delays by the SCM processes. The tender could not be processed due to documents being audited by AG during the audit period. The project is on the evaluation stage	PWSBS Department will work closely with the SCM Department to fastrack the appointment of service providers; Consultants will be appointed before 31 March 2023 and Contractors will be appointed by 30 June 2023.	Target not achieved, 0m meters of gravel roads Steep Hills upgraded to Concrete was done.	The target was not achieved due to the delays by the SCM processes. The tender could not be processed due to documents being audited by AG during the audit period. The project is on the evaluation stage	PWSBS Department will work closely with the SCM Department to fastrack the appointment of service providers; Consultants will be appointed before 31 March 2023 and Contractors will be appointed by 30 June 2023.	PWBS	R 3 000 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance <b>Quarter 3:</b> 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance <b>Quarter 4:</b> 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance
						0			0					
												R 0		

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT**  
**NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES**  
**GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES**  
**PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP**  
**BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES**  
**PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

FOR PMS OFFICIAL USE ONLY

					Q2 OF 2022/2023 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE					
IDP / SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTION	BUDGET ACTUALS			BUDGET ACTUALS					
PWBS 22	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 Project implemented to enhance the municipal revenue	N/A	N/A	N/A	N/A	NA	NA	NA	PWBS	Operational	<b>Quarter 1-3:</b> NA <b>Quarter 4:</b> Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
													0	
PWBS 23	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	50%	Target not achieved, 22% of the municipality's annual capital budget actually spent on capital projects	There was delays in SCM processes in the appointment of service providers.	A number of service providers have been appointed and have established on site. Project Managers have been assigned to each project to ensure close monitoring of all projects in order to ensure that they are completed before 30 June 2023.	Target not achieved, 22% of the municipality's annual capital budget actually spent on capital projects	There was delays in SCM processes in the appointment of service providers.	A number of service providers have been appointed and have established on site. Project Managers have been assigned to each project to ensure close monitoring of all projects in order to ensure that they are completed before 30 June 2023.	PWBS	R94 890 097.92	<b>Quarter 1-4</b> Detailed Capital Budget report
						R 20 849 202			R 20 849 202				R??	
PWBS 24	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	Target achieved, 1 report submitted to the MM's office for consolidation	NA	NA	NA	Target achieved, 2 reports submitted to the MM's office for consolidation	NA	NA	PWBS	NA	<b>Quarter 1-4</b> 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT**  
**NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
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IDP / SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTION	BUDGET ACTUALS			BUDGET ACTUALS					
						0			0				0	
PWBS 25	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	50%	Target achieved, no UIWF findings were raised by AG.	N/A	N/A	Target achieved, no UIWF findings were raised by AG.	NA	NA	PWBS	NA	Quarter 2&4 Detailed AG's Action Plan Progress Report
						0			0					

**NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
**NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS**  
**GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES**  
**BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT**  
**BUDGET AND TREASURY OFFICE 2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

**MID-YEAR ACTUAL PERFORMANCE**

IDP / SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
BTO 1	Preparation of municipal budget	Number of budget reports submitted to Council	2 Budget Reports submitted to Council	N/A	NA	NA	NA	NA	NA	NA	BTO	Operational	<b>Quarter 1-2</b> NA <b>Quarter 3:</b> 1. Draft 2022/2023 budget Report submitted to Council 2. Proof of Submission to Committee Officer <b>Quarter 4:</b> 1. Attendance registers for the IDP/Budget roadshows 2. 2022/23 final budget report 3. Proof of Submission to Committee Officer
				Operational									
BTO 2	Review of budget related policies	Number of reviewed budget related policies approved by Council	23 budget related policies reviewed and approved by Council	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	<b>Quarter 1-2</b> NA <b>Quarter 3:</b> Council Resolution noting draft policies <b>Quarter 4</b> Council Resolution approving reviewed policies
BTO 3	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	Target Achieved,3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	NA	NA	Target Achieved,6 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	NA	NA	BTO	Operational	<b>Quarter 1- 4</b> Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
				Operational	0			0					



**NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
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**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

**MID-YEAR ACTUAL PERFORMANCE**

IDP / SDBIP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
BTO 4	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	Conducting Stock taking	Number of stock taking conducted	2 stock taking conducted	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
BTO 6	Development of the Procurement plan	Number of procurement plans developed	1 2023/2024 Consolidated Procurement Plan developed	N/A	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1-2 NA Quarter 3 1.Draft 2023/2024 procurement plan 2. Proof of Submission to Committee Officer Quarter 4: 1.Final 2023/2024 Signed procurement plan 2. Proof of Submission to Committee Officer
BTO 7	Development & submission of SCM reports	Number of SCM reports developed & submitted to Council	4 Quarterly SCM reports developed & submitted to Council	1	Target Achieved, 1 Quarterly SCM report was developed & submitted to Council	NA	NA	Target Achieved, 02 Quarterly SCM Reports were developed and submitted to Council	NA	NA	BTO	Operational	Quarter 1-4 1.SCM Quarterly Report 2. Proof of submission to Committee Office
				Operational	0			0					







NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT  
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY  
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 BUDGET AND TREASURY OFFICE 2022/2023 MID-YEAR PERFORMANCE REPORTING TEMPLATE

Q2 OF 2022/2023 ACTUAL PERFORMANCE

MID-YEAR ACTUAL PERFORMANCE

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				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
BTO 19	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2021/2022 FY	NA	NA	NA	NA	NA	NA	NA	BTO	Operational	Quarter 1-4 Detailed AG's Action Plan Progress Report

**2022/2023 MID/YEAR PERFORMANCE REPORTING TEMPLATE FOR DEVELOPMENT AND TOWN PLANNING SERVICES**  
**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT**  
**PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS ) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY**  
**GENERAL KPI:**  
**BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES**

**MID-YEAR ACTUAL PERFORMANCE**

**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 01	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1 Spatial Development Framework Reviewed	Status Quo Report	Target achieved, Status Quo Report has been developed	N/A	N/A	Target Achieved, both Inception and Status Quo reports were developed			Development and Town Planning	R300 000	<b>Quarter 1:</b> (1) Inception Report  <b>Quarter 2:</b> (1) Status Quo Report  <b>Quarter 3:</b> (1) Draft SDF (2) Council Resolution for noting Draft SDF  <b>Quarter 4:</b> (1) Final SDF (2) Council resolution for Adoption of Final SDF
					R0			R0				R0	
DTPS 02	Bulwer Township Establishment	Proof of submission of the General Plans to the Surveyor General for approval.	Submission of General Plans to the Surveyor General for approval.	Submission of General Plans to Surveyor General for approval and Close Out Report.	Target achieved, General Plans have been submitted to Surveyor General for approval and the Close out report has been developed	N/A	N/A	Target Achieved, actual surveying of sites have been done as well as General Plans have been submitted to Surveyor General for approval and the Close out report has been developed	NA	NA	Development and Town Planning	R300 000	<b>Quarter 1:</b> Survey report  <b>Quarter 2:</b> (1) Poof of submission (2) Close out report
					R116 040.75			R116 040.75					
DTPS 03	Creighton Precinct Plan	Number of Precinct Plans approved by Council	1 Precinct Plan approved by Council	1 Final Precinct Plan adopted by Council	Target not Achieved, Final Creighton Precinct Plan was developed but not approved by Council.	The council meeting was unable to meet the quorum and was canceled	The plan will be tabled in the next Council meeting in Q3	Target not achieved, Draft Precinct Plan has been developed however the final precinct plan was not adopted by Council.	The council meeting was unable to meet the quorum and was canceled	The plan will be tabled in the next Council meeting scheduled by 25 January 2023.	Development and Town Planning	R300 000	<b>Quarter 1:</b> Draft Precinct Plan  <b>Quarter 2:</b> (a) Final Precinct Plan (b) Council Resolution
						0		0	0			R0	

2022/2023 MID/YEAR PERFORMANCE REPORTING TEMPLATE FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
 NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT  
 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS ) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY  
 GENERAL KPI:  
 BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES

MID-YEAR ACTUAL PERFORMANCE

Q2 OF 2022/2023 ACTUAL PERFORMANCE

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 04	Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Target Achieved, 100 % of Land Development Applications were processed within 60 days from the closing date of comments or confirmation that the application is complete	N/A	N/A	Target Achieved, 100 % of Land Development Applications were processed within 60 days from the closing date of comments or confirmation that the application is complete	NA	NA	Development and Town Planning	Opex	<b>Quarter 1:</b> Signed Land Development Applications Register  <b>Quarter 2:</b> Signed Land Development Applications Register  <b>Quarter 3:</b> Signed Land Development Applications Register  <b>Quarter 4:</b> Signed Land Development Applications Register
					R0			R0					
DTPS 05	Approval of Building Plans	Turn-around time and percentage of building plans processed in line with NBR	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	Target achieved, 100 % building plans were processed within 30/60 days from the date of receipt	N/A	N/A	Target achieved, 100 % building plans were processed within 30/60 days from the date of receipt	NA	NA	Development and Town Planning	Opex	<b>Quarter 1:</b> Building Plans Register with actual date for receipt and approval  <b>Quarter 2:</b> Building Plans Register with actual date for receipt and approval  <b>Quarter 3:</b> Building Plans Register with actual date for receipt and approval  <b>Quarter 4:</b> Building Plans Register with actual date for receipt and approval
					R0			R0					

2022/2023 MID/YEAR PERFORMANCE REPORTING TEMPLATE FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
 NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT  
 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS ) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY  
 GENERAL KPI:  
 BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES

MID-YEAR ACTUAL PERFORMANCE

Q2 OF 2022/2023 ACTUAL PERFORMANCE

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2022	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 06	Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed	1 Final Subdivision Layout Plan	Inception Report	Target achieved, Inception Report has been developed	N/A	N/A	Target Achieved, the service provider was appointed in October 2022 and the inception report was developed.	NA	NA	Development and Town Planning	250 000	<b>Quarter 1</b> Appointment Letter  <b>Quarter 2</b> Inception Report  <b>Quarter 3</b> Draft Subdivision Layout  <b>Quarter 4</b> Final Subdivision Layout
					R63 379,26			R63 379,26					
DTPS 07	Formalization of Khenana Area (Bulwer)	Number of Final Subdivision Layout Plans developed	1 Final Subdivision Layout Plan	Inception Report	Target achieved, Inception Report has been developed	N/A	N/A	Target Achieved, the appointment of service provider was appointed in October 2022 and the inception report was developed.	NA	NA	Development and Town Planning	R300 000	<b>Quarter 1</b> Appointment letter  <b>Quarter 2</b> Inception Report  <b>Quarter 3</b> Draft Subdivision Layout  <b>Quarter 4</b> Final Subdivision Layout
					R81 619,07			R81 619,07					





**2022/2023 MID/YEAR PERFORMANCE REPORTING TEMPLATE FOR DEVELOPMENT AND TOWN PLANNING SERVICES**  
**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT**  
**PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS ) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY**  
**GENERAL KPI:**  
**BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES**

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**Q2 OF 2022/2023 ACTUAL PERFORMANCE**

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				BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 11	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	Target Achieved; 1 Fashion & Creative Exhibition Shows were conducted.	NA	NA	Target Achieved; 1 Fashion & Creative Exhibition Shows were conducted. However, the evidence provided is inadequate as the SLA and the Council resolution could not be provided by the department.	The PoE for this target is going to be revised in February 2022 and relevant PoEs will be updated in the SDBIP.	An additional evidence of photographs and a close-out report has been provided to substantiate the evidence.	LED	R629 532	Q1-Q4- Council Resolutions, Attendance Registers & Service Level Agreement
				R400 000	0			0					
DTPS 12	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors.	NA	N/A	NA	NA	Target Achieved, 1 Sectoral Workshops of LED Strategy and Implementation Plan was done.	NA	NA	LED	NIL	Q1- Attendance Register. List of Priority quick win projects Q3- Attendance Register. List of Priority quick win projects
				0	0			0				R0	
DTPS 13	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	1X Destination Marketing & Tourism Awards Program 1x Budget allocation to SDCTO 3x Tourism Awareness	1x Tourism Awareness	Target Achieved, 1 Tourism Awareness was conducted. The programme was funded by private investors hence there was no budget expenditure.	NA	NA	Target achieved, Tourism Awareness Campaign was conducted and the Destination Marketing & Tourism Awards Programme were conducted.	NA	NA	LED	R390 000	Q1-Q4- Attendance Register/MOU, Report, photos
				R30 000	R0			R0					
DTPS 14	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6 X Trade Shows	1x Gauteng Gateway Show	Target Not Achieved, 0 Gauteng Gateway Show was attended.	The show was cancelled by the organizers and therefore the municipality could not attend.	An alternative show will be attended before 30 June 2023.	Target Achieved, 0 Tourism Shows were attended.	The show was cancelled by the organizers and therefore the municipality could not attend.	An alternative show will be attended before 30 June 2023.	LED	R240 000	Attendance Register, Accreditation tags, Report and photos



A Better Place for All

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25<sup>TH</sup> JANUARY 2023

**COUNCIL RESOLUTION NO."2023/01/113."**

**REPORT ON QUARTER 02 AND/ MID-YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT FOR 2022/2023 FINANCIAL YEAR IN ACCORDANCE WITH - SECTION 72 OF THE MFMA:**

This serves to confirm that at a Council Meeting held on the 25<sup>TH</sup> January 2023, the following resolutions were adopted.

**RESOLUTIONS:**

1. That Council notes the Mid-Year Budget & Performance Report (Section 72 report) on the assessment of the municipality's performance for the first half of 2022/2023 financial year.
2. That Council approves the Mid-Year Performance Report for 2022/2023 and subsequently that any essential amendments be effected to the Strategic Objectives and Indicators Chapter of the IDP and the revised SDBIP for the period January – June 2022.
3. That Council notes the following on the Mid-year budget report for 2022/2023 financial year;
  - 3.1 Notes the monthly budget statement and any other supporting documentation;
  - 3.2 Notes the quarterly report on the implementation of the budget in terms of s52 (d) MFMA;
  - 3.3 Prepares the adjustments budget for tabling to Council before the 28th February 2023 and
  - 3.4 Revise the projections for Revenue & Expenditure in the SDBIP.
4. That Council notes that upon approval of the Mid-Year Budget & Performance Report as per Section 72, the report will then be submitted by the Accounting Officer to both the National and Provincial Treasuries as required by the Municipal Finance Management Act No 56 of 2003.
5. That Council notes that upon approval of the Mid-Year Budget & Performance Report for 2022/2023, the report will then be submitted to Internal Audit, Audit and Performance Audit Committee, Municipal Public Accounts Committee for further scrutiny.

**Proposed by: Cllr. B.B. Ntshiza**

**Seconded by: Cllr. S.G. Mkhize**

  
.....  
**MR. N.C. VEZI**  
**MUNICIPAL MANAGER**

25/01/2023  
.....  
**DATE**