

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: 2023/2024 MID-YEAR PERFORMANCE REPORTING TEMPLATE

									FOR PMS OFFICIAL USE ONLY					
					Q2 OF 2023/2024 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE					
IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BTO	Opex	Quarter 1-2 NA Quarter 3: 1. 2023/2024 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & Attendance Registers Quarter 4: 1. Final 2024/2025 Budget

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														Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and Attendance Registers
BTO 2	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	20	NA	NA	N/A	N/A	N/A	N/A	N/A	BTO	Opex	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving

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														reviewed policies
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	3	Target Achieved, 3 Section 71 and Section 66 reports were submitted.	N/A	N/A	Target Achieved, 6 Section 71 and Section 66 reports were submitted.	N/A	N/A	BTO	Opex	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5. Proof of submission to Committee Officer 6. Assets Management Report

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BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	NA	NA	N/A	N/A	Target Achieved, 1 GRAP Compliant Asset Register compiled and updated	NA	NA	BTO	Opex	Quarter 2-4 NA Quarter 1 Updated GRAP Compliant asset register
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting of assets verification	Number of assets verifications conducted	1	NA	NA	N/A	N/A	N/A	N/A	N/A	BTO	Opex	Quarter 1&3 NA Quarter 4 Asset Verification Report.
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	2	NA	NA	N/A	N/A	N/A	N/A	N/A	BTO	Opex	Quarter 1-2 NA Quarter 3 2024/2025 Draft procurement plan and Council Resolution Quarter 4: 2024/2025

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BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	2% of the OPEX budget saved in line with Circular 82 of National Treasury in	2%	Target Achieved, more than 2.77% of the OPEX budget saved in line with Circular 82 of National Treasury	Ongoing and improved management measures for Costs Containment are yielding positive results.	NA	Target Achieved, more than 2.77% of the OPEX budget saved in line with Circular 82 of National Treasury	Ongoing and improved management measures for Costs Containment are yielding positive results.	NA	BTO	OPEX	Quarter 1-4 Cost containment measures report
BTO1 5	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports to monitor Capital Expenditure.	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	90% budget spent on BTO Capital Expenditure	50%	Target Not Achieved, 5% of budget spent on BTO Capital Expenditure. However it should be noted that the Actual Expenditure and Commitments are sitting at 50% and requests amounting to 90% of the Capital Budget is in progress as it has already been submitted to SCM.	Late appointment of suppliers as a result of Tender re-adverts and shortage of stock for vehicles in the country.	Follow-up on outstanding order for vehicle and continuous training of Bid Committees and end user departments on development of specification and sharing of important information in briefing sessions.	Target Not Achieved, 5% of budget spent on BTO Capital Expenditure. However it should be noted that the Actual Expenditure and Commitments are sitting at 50% and requests amounting to 90% of the Capital Budget is in progress as it has already been submitted to SCM.	Late appointment of suppliers as a result of Tender re-adverts and shortage of stock for vehicles in the country.	Follow-up on outstanding order for vehicle and continuous training of Bid Committees and end user departments on development of specification and sharing of important information in briefing sessions.	BTO	CAPEX	Quarter 1-4 Detailed Capital Budget report

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BTO16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of months for cash/cost coverage	5 months cash coverage ratio	5	Target Achieved, 10.95 months cash coverage ratio	Increase in Debtors Collection rate, successful implementation of Cost containment measures regulations and underspending in Capital Expenditure as some of the projects were at an initial stage in Q2, but this would not have a negative effect in the overall performance of the municipality as most of our major projects takes about six to nine months	NA	Target Achieved, 10.95 months cash coverage ratio	Increase in Debtors Collection rate, successful implementation of Cost containment measures regulations and underspending in Capital Expenditure as some of the projects were at an initial stage in Q2, but this would not have a negative effect in the overall performance of the municipality as most of our major projects takes about six to nine months	NA	BTO	OPEX	Quarter 1-4 Signed cash/cost coverage report

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							to be completed.			to be completed.				
BTO 17	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2022/2023 Audit Report	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	2	NA	NA	NA	NA	NA	NA	NA	BTO	NA	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes

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CORP 1	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	Review and approve 27 existing HR policies and 1HR Strategy	Review & Present 27 HR Policies to departmental strategic planning session	Target achieved, 30 HR policies were reviewed and presented at the departmental strategic planning session held on 28-August- 01 September 2023	The additional 03 policies & procedure manuals were as a result of the recommendations by SALGA in order for the organisation to be in line with the new staff regulations.	NA	Target Achieved, 30 HR policies were reviewed and presented at the departmental strategic planning session held on 28-August- 01 September 2023	The additional 03 policies & procedure manuals were as a result of the recommendations by SALGA in order for the organisation to be in line with the new staff regulations.	NA	Corporate Support Services	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Notice of LLF Meeting and minutes Quarter 4 Notice of Meeting Council Resolution with a List of 27 Approved Policies and 1HR Strategy
						R102 940			R102 940					
CORP 2	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies.	2 Workshops Conducted by 31 December 2023	1	Target Achieved, 01 workshop was conducted on HR polices on 14 December 2023	NA	NA	Target Achieved, 02 workshops were conducted on HR polices as follows: 21 August 2023 14 December 2023	NA	NA	Corporate Support Services	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
						0			0					

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CORP 3	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	Submission of EE Report to DEL by 31 March 2024	N/A	NA	NA	NA	NA	NA	NA	Corporate Support Services	N/A	Quarter 3 Letter from DEL (Proof of submission/acknowledgment letter)
CORP 4	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	Conduct 2 Wellness Programs	1 Wellness Program	Target Achieved, 01 wellness program was conducted on the 13 December 2023.	NA	NA	Target Achieved, 03 wellness programmes were conducted as follows: 11 August 2023 21 September 2023. 13 December 2023	The additional wellness day was as a result of the request by the Women's Commission for the department to coordinate a training workshop for female Councillors and Officials	NA	Corporate Support Services	R303 609	Quarter 1-2 notice Signed Wellness Report Quarter 3 -NA Quarter 2&4 Notice Signed Wellness Report
CORP 5	To maintain a healthy & safe work environment within the municipality for efficient and effective	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	Coordinate 4 OHS Meetings	1	Target Achieved, 01 OHS meeting was coordinated was held on 09 November 2023.	NA	NA	Target Achieved, 02 OHS meeting was coordinated were held as follows: 08 August 2023 09	NA	NA	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes

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	service delivery by 30 June 2026								November 2023.					
						R0								
CORP 6	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of training programs coordinated	Coordinate 5 Training programs	2	Target Achieved, 09 training programmes were coordinated.	The additional 07 training programmes were as a result of the intervention by other government entities that offered training for the municipality: Cogta, SALGA, NSG & LGSETA.	NA	Target Achieved, 09 training programmes were coordinated.	The additional 07 training programmes were as a result of the intervention by other government entities that offered training for the municipality: COGTA, SALGA, NSG & LGSETA.	NA	Corporate Support Services	R250 000	Quarter 1- 4 Attendance Registers Signed Close-Out Training Reports
						R0				R0			R0	

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CORP 7	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Programmes to be coordinated	1	Target achieved, 04 Councillor training programmes were coordinated.	The additional 03 training programmes were as a result of the intervention by other government entities that offered training for the municipality: Cogta, SALGA, NSG & LGSETA.	NA	Target achieved, 04 Councillor training programmes were coordinated.	The additional 03 training programmes were as a result of the intervention by other government entities that offered training for the municipality:	NA	Corporate Support Services	R225 837	Quarter 1 Specification Quarter 2 - 4 Attendance Register Signed Close-out Report Quarter 3 N/A
						R0								
CORP 8	To Cascade IPMS to Middle Management	Coordination of IPMS Assessments	Number of IPMS Assessments coordinated	Coordinate 2 IPMS Assessments	NA	NA	NA	NA	Target Achieved, 01 annual performance assessments for Middle Managers were coordinated on the 06th of July 2023	NA	NA	Corporate Support Services	NA	Quarter 1 IPMS report for the 2022/23 financial year Quarter 3 IPMS Assessment Reports 2023/24
						R0			R0					

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CORP 09	To maintain a secure and accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshoped to relevant staff	Review and Approve 1 Records Management Policy by 30 June 2024	Review & Present Records Management Policies to a departmental strategic planning session	Target Achieved, Records Management Policies were reviewed and presented at the departmental strategic planning session held on 28 August-01 September 2023			Target Achieved, 1 Records Management workshop was conducted on 01 September 2023 & Records Management Policies were reviewed and presented at the departmental strategic planning session held on 28 August-01 September 2023	NA	NA	Corporate Support Services	Operational	Quarter 1 Notice & Signed attendance Register Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Quarter 4 Notice & Resolution
						R0			R0					

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CORP 10	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Review 1 ICT Governance Framework and 10 ICT Policies	Number of ICT policies & Frameworks approved & workshoped	Review and Approve 1 ICT Framework & 10 ICT Policies	Review & Present 1 ICT Framework & 10 ICT Policies to a departmental strategic planning session	Target Achieved, 1 ICT Framework and 10 ICT Policies were reviewed and presented at the departmental strategic planning session held on 28 August-01 September 2023	NA	NA	Target Achieved, 1 ICT policies workshop was conducted on 19-20 September 2023 & 1 ICT Framework and 10 ICT Policies were reviewed and presented at the departmental strategic planning session held on 28 August-01 September 2023			Corporate Support Services	Operational	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 notice and minutes of MANCO Quarter 4 Council resolution Attendance Register
						R0			R0					

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COR P11	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Implementation of Off-site or disaster recovery plan	Off-site backup or disaster recovery plan implemented	Improved Off-site backup or disaster recovery plan in place	Appointment of the Service Provider	Target Not Achieved, no service provider for the offsite backup/ disaster recovery plan was appointed.	There were delays to advertise bids due to the challenges with the contract of the advertising company.	The department is in constant consultation with the SCM unit to ensure that all challenges with the advertising company in order to ensure that service providers is appointed by 30 June 2024.	Target not achieved, a specification was developed and there was no appointment for the service provider.	The specification for the project was submitted on time to SCM unit however the appointment was delayed due to SCM processes.	The department is in constant consultation with the SCM unit to ensure that all challenges with the advertising company in order to ensure that service providers is appointed by 30 June 2024.	Corporate Support Services	?	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 Implementation Report Quarter 4 Annual Off-Site Performance Report
					R0	R0								
COR P 12	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council Meetings coordinated	2	Target Achieved, 03 council meetings coordinated	There was a Special Council on 01 December 2023.	NA	Target Achieved, 05 council meetings coordinated	There was a Special Council on 01 December 2023 to discuss an urgent matter.	NA	Corporate Support Services	Operational	Q1-Q4 Notice and Signed Minutes

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						R0			R0					
CORP 13	To inculcate a culture of good governance compliance and effective internal controls by June 2026	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, 03 Council resolution registers produced and implemented	There was a Special Council on 01 December 2023 to discuss an urgent matter.	NA	Target Achieved, 05 Council resolution registers were produced and implemented.	There was a Special Council on 01 December 2023 to discuss an urgent matter.	NA	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register
						R0			R0					
CORP 14	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	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% complaints relating to local municipal services referred to relevant departments	NA	NA	Target Achieved, 100% complaints relating to local municipal services referred to relevant departments	NA	NA	Corporate Support Services	NA	Quarter 1-4 Quarterly Complaints Management report submitted to Finance Committee
						R0			R0					

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CORP 15	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of Project contributed to revenue enhancement strategy	1 New Project	1	Target Achieved, 04 projects (Mandatory Grant R83454.00 Printing, photocopying services R33967.00 & staff rentals R98769.51) contributed to the revenue enhancement strategy	NA	NA	Target Achieved, 04 projects (Mandatory Grant R83454.00 Printing, photocopying services R33967.00 & staff rentals R98769.51) contributed to the revenue enhancement strategy	The variance is as a result of an analysis that was conducted during the quarter which reflected that these projects falls under Corporate Support Services Department.	NA	Corporate Services Department	Operational	Quarter 1-3 NA Quarter 2 Detailed report indicating project contributed to revenue enhancement
						216 190.52								
CORP 16	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 OMM	4	1	Target Achieved, Back to Basics reports submitted to OMM	NA	NA	Target Achieved, 02 Back to Basics reports submitted to OMM	NA	NA	Corporate Services Department	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to OMM
						R0			L					

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Q2 OF 2023/2024 ACTUAL PERFORMANCE									MID-YEAR ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 1	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Review of 2024/25 IDP	Number of IDP reviews	1 (Draft 2024/25 IDP & Final 2024/25 IDP)	1 IDP Roadshows	Target Achieved, IDP Roadshows were	NA	NA	Target Achieved, IDP Roadshows were held on the following dates: 1. 3 October 2023 2. 4 October 2023 3. 19 October 2023 4. 20 October 2023 5. 24-26 October 2023 6. 7 November 2023	NA	NA	Strategic Support Services Unit	700 000	<p>Quarter 1: Process Plan Advert Council Resolution</p> <p>Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda</p> <p>Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert</p> <p>Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and</p>

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Minutes of IDP Roadshows

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 2	Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 (2 Informal & 2 Formal)	1 (Informal)	Target Achieved, 1 Informal assessments were conducted on the 8th of November 2023	NA	NA	Target Achieved, 2 Performance assessments were conducted on the 20th of September and the 8th of November 2023	NA	NA	Strategic Support Services Unit	Operational	<p>Quarter 1: Report for the 2022/2023 PMS Assessments Attendance Register Council Resolution</p> <p>Quarter 2: Report for the Q1 PMS Assessments Attendance Register</p> <p>Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution</p> <p>Quarter 4: Report for</p>

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														the Q3 PMS Assessments Attendance Register
									0					

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Q2 OF 2023/2024 ACTUAL PERFORMANCE									MID-YEAR ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 3	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	4	1	Target Achieved, 1 performance report was submitted to council on the 31st of October 2023.	NA	NA	Target Achieved, 2 Performance Reports were submitted to Oversight Structures	NA	NA	Strategic Support Services Unit	Operational	Quarter 1 2022/2023 APR Proof of Submission to AG & Cogta Quarter 2 2023/2024 First Quarter Performance Report Council Resolution Quarter 3 2023/2024 Q2 & Mid-year Performance Report Council Resolution 2022/23 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Quarter Performance Report Council Resolution
						0			0					

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									MID-YEAR ACTUAL PERFORMANCE					
									Q2 OF 2023/2024 ACTUAL PERFORMANCE					
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 4	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	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 were conducted	NA	NA	Target Achieved, 2 follow ups on risk mitigation plans were conducted	NA	NA	Internal Audit Unit	R33 000	<p>Quarter 1-3</p> <p>Updated risk register Summary report on progress made on risk management</p> <p>Quarter 4</p> <p>Consolidated 2024-25 Risk Register</p>
									0			0		
OM M 5	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	4	1	Target achieved Status on implementation of the Internal audit plan was submitted to the Audit committee for consideration on the 5th of December 2023.	NA	NA	Target Achieved, 2 Status of implementation reports on the internal audit plan were submitted to oversight structures	NA	NA	Internal Audit Unit	Operational	<p>Quarter 1-4</p> <p>Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda</p>

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
									0					
OM M 6	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	4	1	Target Achieved, The anti-fraud and corruption awareness was conducted on the 11th of December 2023.	NA	NA	Target Achieved.2 reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	NA	NA	Internal Audit Unit	Operational	Quarter 1-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dated Photo Attendance registers
						0			0					
OM M 7	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4	1	Target Achieved, 1 combined quarterly ward committee meeting was coordinated on the 20th of October 2023.	NA	NA	Target Not Achieved, 1 combined quarterly ward committee meeting was coordinated on the 20th of October 2023.	Target not achieved, 01 Combined Quarterly meeting for Ward Committees could not sit during Q1 of 2023/24 financial year and had to be postponed to Q2.	Agenda issues of Q1 were incorporated in the meeting that was held on 20th October and one meeting is also going to take place before 31 March 2024.	Public Participation Unit	R250 000	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 8	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	150	40	Target achieved, 40 municipal programmes were published in different media platforms	NA	NA	Target achieved, 71 municipal programmes were published in different media platforms.	The variance is as a result of a programme that was published on behalf of the district.	NA	Communications Unit	R200 000	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OM M 9	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	1 Internal Audit Charter 1 Methodology 1 APAC Charter	NA	NA	NA	NA	NA	NA	NA	Internal Audit Unit	Operational	Quarter 1-3 NA Quarter 4 Council Resolution Attendance Register Signed policies

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
OM M 12	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	90%	50%	Target Not Achieved, 30% of municipality's annual capital budget actually spent on capital projects	NA	NA	Target Not Achieved, 30% of municipality's annual capital budget actually spent on capital projects	NA	NA	MM's Office	R91 794 000	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report
OM M 13	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage spent on grants received:: EPWP INEP MIG Public Library Grant	100%	50%	Target Achieved, EPWP: 79% INEP: 72% MIG: 45% Public Library Grant: 74% spent on municipal capital projects	NA	NA	Target Achieved, EPWP: 79% INEP: 72% MIG: 45% Public Library Grant: 74% spent on municipal capital projects	NA	NA	MM's Office	R91 794 000	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report

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OMM 14	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	2	NA	NA	NA	NA	Target Achieved, 1 Performance Assessment for Strategic Support Services Manager was coordinated	NA	NA	OMM	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 1	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	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CSS	R 20 000	QUARTER 4 Dated photos
					R0									
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	1	Target Achieved. 1. DMACS forum was held on the 7th December 2023, at the Bulwer Council Chambers.	N/A	N/A	Target Achieved - 2 Disaster Management Advisory and Community Safety Forums were conducted on 1.21/9/2023 at Bulwer CSC.& 2. 7th December 2023, at the Bulwer CSC.	N/A	N/A	CSS	R 10, 000. 00	QUARTER 1-4 Dated Photos, Register and Signed Minutes
					R 2 500	R 2, 868.00			R5908.00					

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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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	Updating of the Disaster Management Sector Plan	Target Achieved. Disaster Management Sector Plan is being updated (see updates in red).	N/A	N/A	Target Achieved. Disaster Management Sector Plan was updated.	N/A	N/A	CSS	NIL	QUARTER: 3 Disaster Management Sector Plan Signed by the MM and Council Resolution QUARTER 4 Final Disaster Management Sector Plan and Council Resolution
					R 0	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	Procurement of Disaster Relief Kits by 31 March 2024	N/A	N/A	N/A	N/A	Target Achieved - a specification was developed , submitted and delivery was made on 24/08/2023	N/A	N/A	CSS	R 212 000	QUARTER 1 Delivery note QUARTER 3 Delivery Note
									R 33, 407.50					

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 5	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns Conducted	8	2 ICSAC conducted	Target Achieved. X2 ICSACS were conducted as follows; 1. Mpumulwane Hall on the 11/10/2023. 2. Esicedeni Hall on the 15/11/2023.	N/A	N/A	Target achieved - 4 ICSAC were conducted on 1. 15 July 2023 at Ntwasahlobo Hall 2. 24 Aug 2023 at Gqumeni hall 3. 11 October 2023 at Mpumulwane Hall. 4. 15 November 2023 at Esicedeni Hall.	N/A	N/A	CSS	NIL	QUARTER 1-4 Signed close out reports and photos
						NIL			NIL					
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	40	N/A	N/A	N/A	N/A	Target achieved - 40 lightning conductors were procured and installed	N/A	N/A	CSS	R 250 000	QUARTER 1 Dated Photos, Delivery Note and Register of beneficiaries
									#####					

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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	20	Target Achieved. 20 Fire Inspections were conducted.	N/A	N/A	Target Achieved 40 Fire Inspections were conducted.	N/A	N/A	CSS	NIL	QUARTER 1-4 Copies of issued compliance letters and Compliance Certificates issued
						NIL			NIL					

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CSS 8	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	4	Target Achieved. 4 Library Outreach programmes were conducted as follows; 1. Creighton Sunflower Preschool on the 14/11/2023. 2. Gqumeni Primary School on the 18/10/2023. 3. Unisa Online Application Drive in NUD Library on the 5th-7th October 2023. 4. Reading & Spell Check Competition in Bulwer Facility Room on the 17/10/2023.	N/A	N/A	Target achieved - 8 Library outreach programmes were conducted on 1. 16 Aug at Bulwer Community Hall 2. 17 Aug at Bhambatha Community hall 3. 30 Aug at Creighton Hall 4. 31 Aug at Himeville Hall. 5. 14 Nov at Creighton Sunflower Preschool. 6. 18 Oct at Gqumeni Primary School. 7. 5-7th Oct at NUD Library. 8. 17 Oct at Bulwer facility room	N/A	N/A	CSS	R 78 600	QUARTER 1-4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
						NIL			R 10, 717.00					

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CSS 9	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	2	Target Achieved. 4 Computer classes were conducted as follows; 1. Creighton Library on the 10/10/2023. 2. Nkwezela Library on the 19/10/2023. 3. NUD Library on the 10/11/2023. 4. Bulwer Library on the 15/11/2023.	2 Cyber cadets were appointed in Creighton and Nkwezela Library.	N/A	Target achieved -8 computer training classes were conducted to communities			CSS	NIL	QUARTER 1- 4 Register for handover of Certificates and Dated Photos
						NIL			NIL					
CSS 10	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	3	Target Achieved. 4 Multi stakeholder roadblocks were conducted as follows; 1. Glenmaize on the 25/10/2023. 2. R627 View Point on the 20/10/2023. 3. R617 Kilmon Turnoff & N2 on the 12/10/2023. 4. Stanford Road Post in UMzimkhulu	There was a provincial operation in UMzimkhulu Local Municipality and Dr. NDZ Municipality was invited.	N/A	Target achieved - 7 Multi stakeholder roadblocks were conducted on 1. 07 July on R612 Donnybrook, 2. 18 July on R617 Pholela 3. 27 July 2023 at Nkwezela 4. 25 October 2023 at Glenmaize 5. 20 October 2023 at R627 Viewpoint 6. 12 October 2023 at R617	There were a number of MPL's activities within the LM during August and September, so the roadblocks were a proactive measure to promote safety on our	N/A	CSS	NIL	QUARTER 1-4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
						on the 19/10/2023.			Kilmon Turnoff 7. 19 October 2023 at Stanford Road Post in UMzimkhulu.	roads and to reduce accidents.				
						NIL			NIL					
CSS 11	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets	Number of vehicles procured	6	N/A	N/A	N/A	N/A	Target achieved- A Specification was developed and submitted to SCM in Q4 of 2022/23	N/A	N/A		R 8 000 000	QUARTER 1 Approved Specification QUARTER 4 Delivery Note
									NIL					

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 12	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	Number of capacity building programmes conducted	6	1 training of coaches,	Target Achieved, 1. Training of Coaches conducted on the 18th-20th October at the Bulwer Facility Room.	N/A	N/A	Target Achieved, 2 Capacity building programmes conducted. 1 Training of Jockeys was conducted at Esidindini on the 5th of August 2023 and 1 Training of coaches was conducted on the 18th-20th of October 2023.	N/A	N/A	CSS		QUARTER 1-4 Signed closeout reports and Attendance Registers
					R20 000	R42,000			R47 000			CSS	R310 000	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 13	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competitions	Number of Sports, Arts and Culture Competitions Coordinated	9	1 Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup,	Target Achieved, 1. Bongumusa Marathon was held at Ward 9 to Impendle on the 11/12/2023. 2. Sani Stagger Marathon was held on the 11th November at the Sani Pass Hotel. 3. Harry Gwala Summer Cup was held on the 25th November at Esidindini Ward 5.	N/A	N/A	Target Achieved, 5 Arts and Culture competitions coordinated. 1. Dr NDZ Horse racing event was conducted at esidindini at ward 5 on 19 August, 2. Golden games were conducted at Bhambatha Sportfield in Ixopo on the 9th and 23rd of Aug 2023. 3. Bongumusa Marathon was held at Ward 9 to Impendle on the 11/12/2023. 4. Sani Stagger Marathon was held on the 11th November at the Sani Pass Hotel. 5. Harry Gwala Summer Cup was held on the 25th November at Esidindini Ward 5.	N/A	N/A	CSS	R 1 565 000	Quarter 1-4 Attendance Registers and signed reports

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					R21 001	R 151,000.00			R369 000			CSS	R 1 565 000	
CSS 14	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	11 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) 11. Parks and Cemetry Forum	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 10. Parks and Cemetery	Target Achieved. 1. Children's Forum 2. Gender Forum was held on the 27th October at the Jabulani Hall in Ward 2. 3. OSS LTT was held on the 22nd November at the Bulwer Council Chambers. 4. OSS LAC was held on the 22nd November at the Bulwer Council Chambers. 5. Youth Council 6. LRC was held on 17th November at the Bulwer Boardroom. 7. Arts & Culture Forum was held on the 6th October at the Bulwer	N/A	N/A	Target Achieved, 11 Forums coordinated.	N/A	N/A	CSS	NIL	Quarter 1-4 Attendance Registers and signed reports

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
						Facility Room. 8. Sports Federation Forum was held on the 3rd October at the Bulwer Facility Room. 9. Parks & Cemeteries Forum 10. Snr. Citizen's Forum was held on the 31st October at Macabazini Hall in ward 11.								
						NIL			NIL					

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 15	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 2026	Coordination of events	Number of events coordinated	19	1 Commemoration of Senior citizens day, 1 Disability day, 1 16 Days of activism, 1 World Aids day, 1 Men's Imbizo	Target Achieved. 1. Commemoration of Snr. Citizen's Day was held on the 20th September at the Nkumba Hall, and on the 25th October at the Nkumba School. 2. Disability Day 3. 16 Days of Activism 4. World Aids Day 5. Men's Imbizo was held on the 29th August at the Njobokazi Hall in ward 10.	N/A	N/A	Target Achieved, 11 Events coordinated	N/A	N/A	CSS		QUARTER 1-4 Signed Close out Report and attendance Registers
					R204 733	NIL			R650 558			CSS	R2 040 899	
CSS 16	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	4	1 awareness Week	Target Achieved. 1. Bulwer awareness campaign was conducted on the 24th November at	N/A	N/A	Target Achieved. 2 Bulwer awareness campaigns were conducted 1. 20 September	N/A	N/A	CSS		QUARTER 1-4 Signed report and attendance Register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						the Bulwer premises.			2023 2. 24 November 2023					
					R 10 000	NIL			R 3,760,00			CSS	R45 000	
CSS 17	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	Conduct inspections to assess functionality of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the functionality of parks and cemeteries	4 Reports on inspection of 5 parks 4 cemeteries	1	Target Achieved. 1. 1X report on the assessment of the functionality of parks & cemeteries.	N/A	N/A	Target Achieved. 2 reports on the assessment of the functionality of parks & cemeteries.	N/A	N/A	CSS		QUARTER 1-4 Signed report and photos
						NIL			NIL					

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 18	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	Conduct inspections to assess functionality of Community Halls and sports fields	Number of reports on the assessment of functionality of community halls and sports fields	4 Reports on assessment of the functionality of community halls and sports fields	1	Target Achieved. 1. 1X report on the functionality of Halls & Sports fields.	N/A	N/A	Target Achieved, 2 Reports on the assessment of the functionality of halls and sports fields.	N/A	N/A	CSS		QUARTER 1-4 Signed report and photos
						NIL			NIL					
CSS 19	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 the Office of the MM	4	1	Target Achieved, 1 Back to basics reports submitted to the office of the MM.	NA	NA	Target Achieved, 2 Back to basics reports submitted to the office of the MM.	N/A	N/A	CCS		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
						NIL			NIL				Nil	

IDP / SDBI P NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2 BUDGET PROJECTIONS	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 20	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	1	1	Target Achieved. The Municipal trailer has conducted multiple roadblocks to ensure the collection of traffic fines, and both the Municipal Pounds have conducted auctions to ensure collection of monies from the purchasing of animals for the period of quarter 2.	N/A	N/A	Target Achieved. The Municipal trailer has conducted multiple roadblocks to ensure the collection of traffic fines, and both the Municipal Pounds have conducted auctions to ensure collection of monies from the purchasing of animals for the period of quarter 2.	N/A	N/A	CSS	N/A	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating number of projects implemented to enhance municipal revenue
						R 179,734.00			R 179,734.00					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
CSS 21	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	50%	Target Not Achieved. The overall percentage of expenditure sits on 32 % .	Requisitions and Specifications for capital projects were submitted on time for all SCM procedures to be done accordingly, however the appointment of service providers could not be done timeously due to non-compliance in some cases therefore causes further delays.	The re-appointment of service providers has been done and there will be expenditure in Q3.	Target Not Achieved. The overall percentage of expenditure sits on 32 % .	Requisitions and Specifications for capital projects were submitted on time for all SCM procedures to be done accordingly, however the appointment of service providers could not be done timeously due to non-compliance in some cases therefore causes further delays.	The re-appointment of service providers has been done and there will be expenditure in Q3.	CSS	N/A	Quarter 1-4 Detailed Capital Budget report
						R 4, 644 441.00			R 4, 644 441.00					

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CSS 22	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	2	NA	Target Achieved. 1. The Performance Assessments for middle managers were coordinated at the Creighton Offices, on the 23rd November 2023.	NA	NA	Target Achieved - IPMS assessments coordinated for middle managers.			CSS	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

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					Q2 OF 2023/2024 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 01	To improve and optimize land usage by 30 June 2026	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 report were developed for the SDF.	NA	NA	Development and Town Planning	Operational	<p>Quarter 1:</p> <p>(1) Inception Report</p> <p>Quarter 2:</p> <p>(1) Status Quo Report</p> <p>Quarter 3:</p> <p>(1) Draft SDF (2) Council Resolution for noting Draft SDF</p> <p>Quarter 4:</p> <p>(1) Final SDF (2) Council resolution for Adoption of Final SDF</p>
						R0			R0				R0	

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 02		Creighton Subdivision Layout Plan Phase 1	Proof of submission of the General Plans to the Surveyor General for approval.	Submission of General Plans to the Surveyor General for approval.	Public participation process of SPLUMA Application and approval by the MPT	Target achieved, public participation process was conducted and the SPLUMA Application was approved by the MPT	N/A	N/A	Target achieved, public participation process was conducted and the SPLUMA Application was approved by the MPT	NA	NA	Development and Town Planning	###	Quarter1: Applications Register Quarter 2: (1) Proof of Advert and Site Notice (2) Record of decision Quarter 3 Survey Report Quarter 4 Proof of submission to the Surveyor General
						R?			0					
DTPS 03		Formalization of Khenana Area (Bulwer)	Proof of submission of the General Plans to the Surveyor General for approval.	Submission of General Plans to the Surveyor General for approval.	Public participation process of SPLUMA Application and approval by the MPT	Target achieved, public participation process was conducted and the SPLUMA Application was decided by the MPT	N/A	N/A	Target achieved, public participation process was conducted and the SPLUMA Application was decided by the MPT	NA	NA	Development and Town Planning	R400 000	Quarter1: Applications Register Quarter 2: (1) Proof of Advert and Site Notice (2) Record of decision Quarter 3 Survey

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Report Quarter 4 Proof of submission to the Surveyor General
						0			0				R?	

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					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		Development and Town Planning	Opex	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Applications Register
						R0			R0				R0	

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
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	100% of building plans processed within 30/60 days from the date of receipt	Target achieved, 100% of building plans were processed within 30/60 days from the date of receipt	N/A	N/A	Target achieved, 100% of building plans were processed within 30/60 days from the date of receipt	NA	NA	Development and Town Planning	Opex	<p>Quarter 1: Building Plans Register with actual date for receipt and approval</p> <p>Quarter 2: Building Plans Register with actual date for receipt and approval</p> <p>Quarter 3: Building Plans Register with actual date for receipt and approval</p> <p>Quarter 4: Building Plans Register with actual date for receipt</p>

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														and approval
						R0			R0		R0			

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 06		Review of Underberg Precinct Plan	Number of Precinct Plans approved by Council	1 Precinct Plan approved by Council	Inception & Status Quo Report	Target not achieved, service provider was appointed in Q2 but the Inception and Status Quo Report was not developed	The service provider declined the offer	The SCM will source new quotations from the pannel before 31 March 2024.	Target not achieved, Terms of reference have been developed, however ever the inception and the status quo report could not be developed due to the service provider declining the offer.	The appointed service provider declined the offer after being appointed through SCM processes.	The departmen t is working very close with the SCM in order to ensure to source new quotations from the appointed pannel before 31 March 2024.	Developme nt and Town Planning	###	Quarter 1: (a) Terms of Reference (b) Appointment Letter Quarter 2: (a) Inception Report (b) Status Quo Report Quarter 3: Draft Precinct Plan Quarter 4: (a) Final Precinct Plan (b) Council Resolution
						R0			R0					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 07	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	09 Skills Trainings Sessions conducted for Emerging Enterprises and individuals in the various sectors of the local economy.	1. Fashion Design Training (R90 000.00) 2. Events Management Training (R150 000.00) 3. Block making Training (R180 000.00)	Target not achieved. Only 2 trainings were conducted: Fashion design and Block Making.	Due to service providers not being able to meet the bids requirements therefore the events management training could not be conducted.	The department is in constant consultation with the SCM unit about this project and a deviation process is going to be used in appointing a suitable Service Provider before 31 March 2024.	Target not achieved. Only 2 trainings were conducted: Fashion design and Block Making.	Due to service providers not being able to meet the bids requirements therefore the events management training could not be conducted.	The department is in constant consultation with the SCM unit about this project and a deviation process is going to be used in appointing a suitable Service Provider before 31 March 2024.	DTPS - LED & Tourism	R755.00	Q1-Q4 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
					R 420 000.00	R?			R?					

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 DEVELOPMENT AND TOWN PLANNING SERVICES: 2023/2024 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

					Q2 OF 2023/2024 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 08	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	40 businesses supported with material and equipment	20 requisitions submitted to SCM	Target Achieved, Requisitions were sent to SCM for procurement.	N/A	NA	20 requisitions submitted to SCM	Target Achieved, Requisitions were sent to SCM for procurement.	NA	DTPS - LED & Tourism	R1 950 000,00	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4-Delivery Note and beneficiaries register
						R?			R?					

**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
 DEVELOPMENT AND TOWN PLANNING SERVICES: 2023/2024 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

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DTPS 09	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4 LED & Tourism Forum Meetings conducted	1 LED & Tourism Forum Meeting	Target Achieved, The LED & Tourism Forum took place on the 26 Oct. at Bulwer Community Centre.	N/A		Target Achieved, 02 LED & Tourism Forum took place as follows: 24 August 2023 26 October.	NA	NA	DTPS - LED & Tourism	R16 000,00	Q1 -4- attendance Registers, Signed Minutes of the meetings
					R4000.00	R?			R?					
DTPS 10	To promote and support Local Economic Development through capacity building,	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	4 Meetings for Partnership creation and stakeholder engagement.	1 stakeholder engagement meeting	Target Achieved, Tourism based Stakeholders were engaged through direct visits as from the	N/A		Target Achieved, 02 Stakeholder engagement meetings were held as follows: 19 August 2023 14 November 2023			DTPS - LED & Tourism	R16 000,00	Q1-4- Attendance Register & Signed Minutes

**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
	forming of partnerships, co-operatives support and market access by 30 June 2026					14 November.								
					R4000.00	R?			R?					

**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
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DTPS 11	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	4 Tourism Awareness Campaigns Conducted	1 Tourism Awareness programme	Target Achieved, the awareness occurred on the 13 December at Underberg Village Town.	N/A	NA	Target Achieved, 02 awareness campaigns were conducted as follows: 15 August 2023 13 December 2023	NA	NA	DTPS - LED & Tourism	R19 000,00	Q1-Q4- Attendance Register/MOU, Report, photos
					R3000.00	R?			R?					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 12	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	2 Shows Attended	NA	N/A	N/A	NA	NA	NA	NA	DTPS - LED & Tourism	R20 000,00	Q3-Q4 Report with photos
						R0			R0					
DTPS 13	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 the Office of the MM	4	1	Target Achieved. B2B reporting template submitted to the office of the MM	NA	NA	Target Achieved. 02 B2B reports were submitted to the office of the MM	NA	NA	DTPS - LED & Tourism		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office

**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
						R0			0				Nil	
DTPS 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	1	1	Target Achieved. Underberg Street Traders 'permit renewal were conducted as from the 12 December.	NA	NA	Target Achieved. Underberg Street Traders 'permit renewal were conducted as from the 12 December.	NA	NA	DTPS - LED & Tourism	N/A	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating number of projects implemented to enhance municipal revenue
					R				R?					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
DTPS 16	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	2	NA	NA	NA	NA	Target Achieved, annual assessments were coordinated on the 06th of July 2023	NA	NA	DTPS - LED & Tourism	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

**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
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 BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES
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PWBS 1	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads steep hills to concrete	Number of kilometers of gravel roads upgraded to concrete surface.	1,206km	0,402km	Target not achieved service providers have not been appointed	Service provider have not been appointed.	The adjudication committee will finalize the appointment of service providers on 8 January 2024.	Target Not Achieved, Service provider has not been appointed.	There was a delay in the appointment processes	The adjudication committee will finalize the appointment by the end of January 2024.	PWBS	R 3 000 000	Quarter 1-3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														with calculations reflecting actual performance
						2			0					
PWBS 2	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	100m	25m	Target achieved,25m of roads storm water installed	N/A	N/A	Target Achieved,25 m of roads storm water installed	NA	NA	PWBS	R300 000	Quarter 1-3 Signed Detailed Progress Report of all activities done in project Quarter 4

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS								
														Signed Practical Completion Certificate			
						R158 717			R158 717								
PWS 3	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road 4. Himville Township Roads	Number of kilometers of roads surfaced with asphalt	3.7Km	2km	Target Achieved Underberg Asphalt = 0,290km Himeville = 1,75km Bulwer = 0,250km	N/A	N/A	Target Achieved Underberg Asphalt = 0,290km Himeville = 1,75km Bulwer = 0,250km	N/A	N/A	PWBS	R 8 049 400	Quarter 1: appointment letter Quarter 2: practical completion Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed			

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
 NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														3. Summarized report with calculations reflecting actual performance Quarter 4: N/A
						R7 094 598.00			R7 094 598.00					

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWS 4	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	17km	4.25	Target achieved, 4.8km of gravel roads maintained	Over achievement of 0.575km, due to the increase of road infrastructure that required maintenance due to unforeseen storm water damages.	N/A	Target achieved, 4.8km of gravel roads maintained	Over achievement of 0.575km, due to the increase of road infrastructure that required maintenance due to unforeseen storm water damages.	N/A	PWBS	R 5 000 000	Quarter 1-4 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

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS								
														roads completed 5. Summarized report with calculations supporting actual performance			
						R1 372 050			R1 372 050								
PWS 5	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1) Mafohla Community hall 2) Msameni Community Hall 3) Nomgidi Community Hall	Number of community halls constructed	3	NA	N/A	N/A	N/A	Target not achieved;0 Community halls constructed.	1.Mafohla community hall was delayed due heavy rains and the contract was extended to cater for additional works and increase of quantities.	The project manager will monitor the project very closely to be completed on time	PWBS	R 7 700 000	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: Signed Practical Completion Certificate			

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										2.Masame ni Community hall, the service provider has been appointed. 3.Nomgidi community hall is on the Design stage.				Quarter 4 Signed Practical Completion Certificate
									0					
PWS 6	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1) Creighton Sport Center phase 2 2) Maguzwane Sport field	Number of sport fields constructed	2	NA	N/A	N/A	N/A	Target not achieved 1. Creighton sport center scope of work was extended 2.Maguzwane Sportfield is on the design stage	Creighton sport centre scope of work was extended which resulted in the delays	Contractor will be requested to submit a revised implementation plan that includes the additional scope of works.	PWBS	R 9 250 000	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate

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														n Certificate
						0			0					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWS 7	To improve access to buildings and recreational facilities by 30 June 2026	Construction of crèches' 1) Gala Crèche 2) Lwazi Crèche 3) (Sizamokuhle) - Njobokazi Crèche	Number of Crèches constructed	3	1	Target achieved 1 crèche was constructed and completed 1.Sizamokuhle Crèche	N/A	N/A	Target achieved 1 crèche was constructed and completed 1.Sizamokuhle Crèche	NA	NA	PWBS	R 9 000 000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
						R 1752 096			R 1752 096					

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWBS 8	To improve access to roads infrastructure by 30 June 2026	Construction of Pedestrian Bridges 1) Ridge to Somangwe 2) Dazini Ndlangisa Bridge 3)Ghobhogho bho bridge 4)Plazi Mkhobeni River Jama Bridge	Number of EIA Studies for pedestrian bridges Conducted.	4	NA	N/A	N/A	N/A	N/A	NA	NA	PWBS	R 2 500 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4 Record of Decision
PWBS 9	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	1	1	Target not achieved - Project is currently on specification committee	Delays due to consultation with concrete specialists	The project will be advertised before the end of January 2024.	target not achieved - Project is currently on specification committee	Delays due to consultation with concrete specialists	The project will be advertised before the end of January 2024.	PWBS	R 2 500 000	Quarter 1: Appointment Letter Quarter 2: Signed Practical Completion Certificate Quarter 3 NA

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Quarter 4: N/A
						0			0					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWBS 10	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumlwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	Number of community assets maintained	6	2	Target achieved Mkhazini and Nkumba Community Halls have been maintained.	N/A	N/A	Target achieved Mkhazini and Nkumba Community Halls have been maintained.	N/A	N/A	PWBS	R 3 000 000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: Signed Practical Completion Certificate

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
						R 1 587 345			R 1 587 345					
PWS 11	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC 3. Creighton Flats 4. Creighton Animal Pound 5. Creighton Main Office	Number of municipal buildings maintained	5	1	Target achieved - Creighton main Office (Boardroom) maintained	N/A	N/A	Target achieved - Creighton main Office (Boardroom) maintained	N/A	N/A	PWBS	R 1 700 000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificates Quarter 3: Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates
						R 161 965			R 161 965					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWS 12	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	8	4	Target not achieved. The service provider was appointed on the 12th of December 2023.	There were delays in the appointment processes.	The inception meeting is scheduled to take place on the 24th of January 2024..	Target not achieved. The service provider was appointed on the 12th of December 2023.	There were delays in the appointment processes.	The inception meeting is scheduled to take place on the 24th of January 2024..	PWBS	R 700 000	Quarter 1: Appointment letters Quarter 2: Progress report Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A
						0			0					

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWS 13	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	579	193	Target Achieved - 201 households connected to grid electricity	Service provider increased his capacity during Quarter 2	N/A	Target Achieved - 201 households connected to grid electricity	Service provider increased his capacity during Quarter 2	N/A	PWBS	R 7 561 000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														with calculations supporting actual performance Quarter 4 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculation

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														Supporting actual performance
						R 4 561 800			R 4 561 800					

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PWBS 14	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1397	1397	Target achieved 1397 household with access to solid waste removal	N/A	N/A	Target achieved 1397 household with access to solid waste removal	N/A	N/A	PWBS	Operational	Quarter 1-4 1.Waste Collection Quarterly Reports to PWBS Committee 2.Billing Register. 3. Billing Statements per household
						0			0					
PWBS 15	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	29	29	Target achieved 29 of indigent households with access to free waste removal	N/A	N/A	Target achieved 29 of indigent households with access to free waste removal	N/A	N/A	PWBS	Operational	Quarter: 1-4 1.Waste Collection Quarterly Reports to PWBS Committee 2.Indigent register 3. Application

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
														forms for Rebates on waste collection
						0			0					
PWBS 16	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25	25	Target achieved. 25 housing projects facilitated	N/A	N/A	Target achieved. 25 housing projects facilitated	N/A	N/A	PWBS	NA	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects

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					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS								
														reflecting wards and units per project			
						0			0								
PWBS 17	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	132	Target achieved - 300 work opportunities created.	More opportunities were created to prevent vandalism to municipal assets	N/A	Target achieved - 300 work opportunities created.	More opportunities were created to prevent vandalism to municipal assets	N/A	PWBS	R 2 178 000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers			
						R1,528,000.00			R1,528,000.00								

PWBS 18	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads 1) Ntwasahlobo Access Road 2) Mahwaqa Access Road 3) Coachmans Close- Pin Oak 4) Zidweni Access Road. 5) Makubheka Access Road. 6) KwaMfundisi Access Road (Qulashe) 7) Magoso Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Mbelu Access Road 11) Dlamini Access Road 12) Maphanga Access Road 13) Albertina Access Road 14) Jama Access Road 15) Emgxobeni Access Road	Number of kilometers of gravel roads renewed	15Km	5Km	Target achieved 5km of gravel roads renewed	N/A	N/A	Target achieved 5km of gravel roads renewed	N/A	N/A	PWBS	R 6 750 000	Quarter 2-4 1. Practical Completion certificates 2. Listing of roads renewed
						R4 392 186			R4 392 186					

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PWBS 19	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade, 2) Bulwer. Town Upgrade 3) Creighton Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	3	1	Target achieved 1 municipal town upgraded Underberg town upgraded by end of Q2.	N/A	N/A	Target achieved, 1 municipal town upgraded Underberg town upgraded	N/A	N/A	PWBS	R 3 700 000	Quarter 1 Appointment Letter Quarter 2-4 1. Signed Internal and External Completion Certificates
						R1 873 486			R1 873 486					
PWBS 20	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	NA	N/A	N/A	N/A	NA	N/A	N/A	PWBS	R 1 204 600	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Completion Certificate Quarter 4 N/A

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PWBS 21	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement - Himeville Transfer Station	Number of projects for contribution to revenue enhancement strategy	2	1	Target Achieved - Bi-laws are being developed to ensure that the municipality receives revenue on all municipal waste dump sites.	N/A	N/A	Target Achieved - Bi-laws are being developed to ensure that the municipality receives revenue on all municipal waste dump sites.	N/A	N/A	PWBS	NA	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement
						0			0					
PWBS 22	To inculcate a culture of good governance compliance and effective internal	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	90%	50%	Target Not Achieved. 33% of a municipality's annual capital budget spent on capital projects	There were delays in the SCM processes which caused the appointments of service providers to be	Bid committees will be pressured into having more frequent sittings for appointments to be	Target Not Achieved. 33% of a municipality's annual capital budget spent on capital projects	There were delays in the SCM processes which caused the appointments of service providers to be	Bid committees will be pressured into having more frequent sittings for appointments to be	PWBS	R91 794 000	Quarter 1-4 Capital budget expenditure Report

**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 2023/2024 MID-YEAR PERFORMANCE REPORTING TEMPLATE**

FOR PMS OFFICIAL USE ONLY																		
Q2 OF 2023/2024 ACTUAL PERFORMANCE													MID-YEAR ACTUAL PERFORMANCE					
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE				
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS									
	controls by 30 June 2026						finalized late.	finalized in time.		finalized late.	finalized in time.							
						32 300 160			32 300 160									
PWBS 23	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	2	NA	N/A	N/A	N/A	Target achieved, IPMS assessments were coordinated on the 6th of July 2023.	N/A	N/A	PWBS	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments				
									0									

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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					Q2 OF 2023/2024 ACTUAL PERFORMANCE				MID-YEAR ACTUAL PERFORMANCE					
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 2	QUARTER 2 ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURES	ACTUAL PERFORMANCE AT MID-YEAR: 31 DECEMBER 2023	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET PROJECTIONS	BUDGET ACTUALS			BUDGET ACTUALS					
PWS 24	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 OMM	4	1	Target achieved 1 back to basics report submitted to the Office of the MM.	N/A	N/A	Target achieved.2 Back to Basics report were submitted to the Office of the MM.	N/A	N/A	PWBS	NA	Quarter 1-4 Progress Reports on Back to Basics Proof of Submission to OMM