



**SEHUKHUNE**  
District Municipality

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# 2023/2024 QUARTER 2 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

# **BASIC SERVICE DELIVERY**

**QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024**

## KPA : Basic Services Delivery

| Objectives                                         | Project/<br>Programme<br>Name | KPI                                                          | Baseline                                                | Target                                                  | Q1 2024                                                 | Q2 2024                                                | Q3 2024      | Q4 2024                                                                                          | Overall<br>Performance | Corrective<br>Measures        | Means of<br>Verification |
|----------------------------------------------------|-------------------------------|--------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------|------------------------|-------------------------------|--------------------------|
| To improve water service provisioning by June 2024 | Water incidents               | Number of registered water incidents resolved within 14 days | 4500 registered water incidents resolved within 14 days | 4600 registered water incidents resolved within 14 days | 1150 registered water incidents resolved within 14 days | 729 registered water incidents resolved within 14 days | Not Achieved | reported incidents are lesser than the quarterly target. Only 855 water incidents were reported. | Revise the target.     | Incidents report              |                          |
|                                                    | Bulk Water Purchases          | Number of ml water purchased                                 | 2515,5ml of water purchased                             | 2515,5ml of water purchased                             | 628, 75ml of water purchased                            | 3802 of water purchased                                | Achieved     | None                                                                                             | none                   | Summary meter readings report |                          |
| To improve water service provisioning by June 2024 | Electricity Usage             | Number of KWH electricity used                               | 246 399,312 KWH of electricity used                     | 261 399,312 KWH of electricity used                     | 65 349.828 KWH of electricity used                      | 121376.22 KWH of electricity used                      | Achieved     | None                                                                                             | none                   | Summary meter readings report |                          |
| To improve water service provisioning by June 2024 | Borehole Development          | Number of boreholes developed                                | 20 boreholes developed                                  | 20 boreholes developed                                  | 5 boreholes developed                                   | 5 boreholes developed                                  | Achieved     | None                                                                                             | none                   | Signed report                 |                          |

|                                                    |                                          |                                                              |                                                    |                                                    |                                                   |                                                    |                  |                                                                                                                      |                                                             |                                      |
|----------------------------------------------------|------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|---------------------------------------------------|----------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|
| To improve water service provisioning by June 2024 | Provision of water through water tankers | Number of Kilolitres of water provided through water tankers | 315 360 kl of water provided through water tankers | 315 360 kl of water provided through water tankers | 78 840 kl of water provided through water tankers | 60816 kl of water provided through water tankers   | Not Achieved     | most water tankers were not working during the transition of bringing the fleet service provider to replace old ones | clear program to be developed.                              | Signed report                        |
| To improve water service provisioning by June 2024 | Refurbishment of Praktiseer WTW          | Number of WTW (Groblersdal) refurbished                      | Dilapidated WTW                                    | 1 WTW (Praktiseer) refurbished                     | TOR and advertisement                             | Memo written and orders issued to service provider | Not achieved     | None                                                                                                                 | None                                                        | Signed report                        |
| To improve water service provisioning by June 2024 | Refurbishment of Praktiseer WTW          | Number of WTW (Praktiseer) refurbished                       | Dilapidated WTW                                    | 1 WTW (Praktiseer) refurbished                     | TOR and advertisement                             | Memo written and orders issued to service provider | Not achieved     | None                                                                                                                 | None                                                        | Signed report                        |
| To improve water service provisioning by June 2024 | Feasibility studies - Praktiseer         | Number of feasibility studies conducted (Praktiseer)         | New project                                        | 1 feasibility study conducted (Praktiseer)         | Advertisement and appointment of PSP              | Development of TOR and Bid evaluation              | Not Achieved RFI | TOR developed - On evaluation.                                                                                       | To fast track the appointment of panel of consultant        | Feasibility study & Technical report |
| To improve water service provisioning by June 2024 | Feasibility studies - Leeuwfontein       | Number of feasibility studies conducted (Leeuwfontein)       | New project                                        | 1 feasibility study conducted (Leeuwfontein)       | Advertisement and appointment of PSP              | Tender on evaluation                               | Not Achieved     | Delay of appointment of panel of consultant                                                                          | Speed up the process of appointment of panel of consultant. | Feasibility study & Technical report |
| To improve water service provisioning by June 2024 | Feasibility studies - Monsterlus         | Number of feasibility studies conducted (Monsterlus)         | New project                                        | 1 feasibility study conducted (Monsterlus)         | Advertisement and appointment of PSP              | Tender on evaluation                               | Not Achieved     | Delay on appointment of panel of consultants                                                                         | Speed up of process of appointment of panel of consultant.. | Feasibility study & Technical report |

|                                                    |                                       |                                                          |                                |                                                |                                      |                                             |              |                                                                       |                                                           |                                      |
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| To improve water service provisioning by June 2024 | Feasibility studies - Mapodile        | Number of feasibility studies conducted (Mapodile)       | New project                    | 1 feasibility study conducted (Mapodile)       | Advertisement and appointment of PSP | Tender on evaluation                        | Not Achieved | Delay on appointment of panel of consultant                           | speedup the process of appointment of panel of consultant | Feasibility study & Technical report |
| To improve water service provisioning by June 2024 | Feasibility studies - Waalkraal RDP   | Number of feasibility studies conducted (Waalkraal RDP)  | New project                    | 1 feasibility study conducted (Waalkraal RDP)  | Advertisement and appointment of PSP | Tender on evaluation                        | Not Achieved | Delay on appointment of panel of consultant                           | Speedup process of appointment of consultant              | Feasibility study & Technical report |
| To improve water service provisioning by June 2024 | Feasibility studies - Motetema        | Number of feasibility studies conducted (Motetema)       | New project                    | 1 feasibility study conducted (Motetema)       | Advertisement and appointment of PSP | Tender on evaluation                        | Not Achieved | Delay on appointment of panel of consultant                           | Speedup the process of appointment of consultant          | Feasibility study & Technical report |
| To improve water service provisioning by June 2024 | Feasibility studies at Jane Furse RDP | Number of feasibility studies conducted (Jane Furse RDP) | New project                    | 1 feasibility study conducted (Jane Furse RDP) | Advertisement and appointment of PSP | Tender on evaluation                        | Not Achieved | Delay on appointment of panel of consultant                           | Speedup the process of appointment of panel of consultant | Feasibility study & Technical report |
| To comply with regulations by June 2024            | Registration of servitudes            | Number of Servitudes Registered                          | Water Service Infrastructure   | 1 Servitude Registered                         | Advertisement and appointment of PSP | Tender on evaluation of panel of consultant | Not Achieved | Delay on appointment of panel of consultant                           | Speed the process of appointment of consultant..          | Proof of registration                |
| To comply with regulations by June 2024            | Awareness Campaign                    | Number of Awareness Campaigns conducted                  | New Project                    | 08 Awareness Campaigns conducted               | 02 Awareness Campaigns conducted     | 0 Awareness Campaigns conducted             | Not Achieved | Nonadherence to the developed programme due to lack human capacity... | Request for additional human resources                    | Progress reports                     |
| To comply with regulations by June 2024            | Water use licence                     | Number of Water Use Licences applied                     | 05 Water Use Licences in place | 03 Water Use Licences applied                  | Advertisement and appointment of PSP | TOR developed                               | Not Achieved | Delay on the appointment of panel of consultants                      | Appoint the service provider per individual project.      | Proof of applications                |

|                                                        |                                                       |                                                                                                               |                                                                           |                                                                                                                        |                                                                                                  |                                                                            |              |                                                                                   |                                                       |                  |
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| To develop Road Asset Management Plan by June 2024     | Development of Rural Roads Asset Management System    | Number of km of Roads assessed, traffic counting stations completed and Road Asset Management Plan developed. | Desk top studies and the first rounds of Visual Conditions Assessments    | 3 000km of Roads assessed, 200 traffic counting stations completed and 1 Road Asset Management Plan developed.         | 1500km of Roads assessed, 50 traffic counting stations completed                                 | 1500km of Roads assessed, 0 traffic counting stations completed            | Not Achieved | late start of activities due to delayed transfer of grant by DoT                  | Accelerate rate of progress on site                   | Progress Reports |
| To reduce water services backlog with 90% by June 2024 | Construction of Mooihoek bulk water supply Phase G1.1 | Number of km of bulk pipeline and package plant type clarifier constructed                                    | 1 X 5 MI concrete reservoir completed Phase 4BA                           | Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier constructed | 0.5 kl of bulk water supply pipeline constructed                                                 | 1 kl of bulk water supply pipeline constructed                             | Achieved     | None                                                                              | None                                                  | Progress Reports |
| To reduce water services backlog with 90% by June 2024 | Construction of Mooihoek bulk water supply Phase G1.2 | Number of Kilometres of bulk water supply pipeline constructed                                                | 2,4 Kilometres of bulk water supply pipeline constructed                  | 2,3 Kilometres of bulk water supply pipeline constructed                                                               | No activity                                                                                      | N/A                                                                        | N/A          | N/A                                                                               | N/A                                                   | Progress report  |
| To reduce water services backlog with 90% by June 2024 | Construction of Mooihoek bulk water supply Phase G2   | Number of Kilometres of bulk water pipeline and kl of reinforced constructed                                  | 4,9 Kilometres of bulk water pipeline and 500kl of reinforced constructed | 4,9 Kilometres of bulk water pipeline and 500kl of reinforced constructed                                              | No activity                                                                                      | N/A                                                                        | N/A          | N/A                                                                               | N/A                                                   | Progress report  |
| To reduce water services backlog with 90% by June 2024 | Nebo BWS Commission Malekana to Jane Furse Pipeline   | Number of Kilometres of bulk water supply pipeline tested and commissioned                                    | Nebo Phase1A completed and not commissioned                               | 31 Kilometres of bulk water supply pipeline inspected 31 Kilometres of bulk water                                      | 16Kilometers of bulk water supply pipeline inspected 16 Kilometers of bulk water supply pipeline | 0 Kilometers of bulk water supply pipeline inspected 16 Kilometers of bulk | Not Achieved | Delays on implementation of project due to scope confirmation between SDM and PSP | SDM to make a decision on the scope to be implemented | Progress Reports |

|                                                        |                                     |                                                                            |                                                                                                                          |                                                                                        |                                                       |                                                          |              |                                                                                                                                                          |                                                                                                                                     |                  |
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|                                                        |                                     |                                                                            |                                                                                                                          | supply pipeline tested and commissioned<br>1 Command reservoir tested and commissioned | tested and commissioned<br>1 Command reservoir tested | water supply pipeline tested                             |              |                                                                                                                                                          |                                                                                                                                     |                  |
| To reduce water services backlog with 90% by June 2024 | Nebo BWS Makgeru to Schoornoord BWS | Number of km of bulk pipeline constructed.                                 | 18.2 Km of Schoornoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoornoord constructed | 5km of bulk pipeline constructed.                                                      | 1.5km of bulk pipeline constructed.                   | 0km of bulk pipeline constructed.                        | Not Achieved | Project stopped by community of Ward 14 on the 3rd of October 2023 demanding that in their area there should be a reticulation project implemented ASAP. | Technical report and business plan have been submitted to DWS for approval for project to be implemented under WSIG funding stream. | Progress Reports |
| To reduce water services backlog with 90% by June 2024 | Nebo BWS Carbonites/Spits kop       | Number of feasibility study ready for implementation.                      | 25km gravitational bulk pipeline for pump station                                                                        | 1 feasibility study ready for implementation.                                          | No activity                                           | N/A                                                      | N/A          | N/A                                                                                                                                                      | N/A                                                                                                                                 | Progress Reports |
| To reduce water services backlog with 90% by June 2024 | Moutse BWS Project (7 to 12)        | Number of Kilometres of bulk water supply pipeline tested and commissioned | 30 Kilometres of bulk water supply pipeline tested and commissioned                                                      | 10 Kilometres of bulk water supply pipeline tested and commissioned                    | 10 km of bulk water supply pipeline commissioned      | 10 km of bulk water supply pipeline tested, commissioned | Not Achieved | Commissioning depended on Moutse Project 2-4 funded under WSIG                                                                                           | Align implementation on plan of WSIG Moutse project                                                                                 | Progress Reports |
| To reduce water services backlog with 90% by June 2024 | Moutse BWS Project 13 & 14          | Number of mechanical and Electrical (M & E) components installed for       | 1 WTW in Groblersdal extended in Project 1 and 1 pump station                                                            | 2 Mechanical and Electrical (M & E) components tested and commissioned                 | 1 filter completed                                    | 1 clarifier basin under construction                     | Not Achieved | 1 Clarifier basin under Construction                                                                                                                     | Final wall lift to complete the clarifier to be casted by Nov 2023                                                                  | Progress Reports |

|                                                                     |                                             |                                                                                                          |                                                          |                                                                                                                                                        |                                                                  |                                                   |              |                                                                |                                                                       |                  |
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| To Implement scope through tender contracting strategy by June 2024 | Maebe Water Intervention Project - Phase IV | the extensions to the Groblersdal Water Treatment Works and pump station.                                | constructed in Project 6                                 | for the extensions to the Groblersdal Water Treatment Works and pump station. Civil works for 1 clarifier and 1 filter completed. Rebuilding of walls. | 1 Reverse Osmosis Plant constructed                              | 0 Reverse Osmosis Plant constructed               | Not Achieved | Delayed start of the works and delivery of RO Plant components | The contractor submit acceleration plan and submit extension of time. | Progress Reports |
|                                                                     |                                             | Number of Reverse Osmosis Plant and Wastage Line to specified discharge point constructed                | 4 kilometres of water pipeline and 2 boreholes completed | 1 Reverse Osmosis Plant and Wastage Line to specified discharge point constructed                                                                      | 1 Reverse Osmosis Plant constructed                              | 0 Reverse Osmosis Plant constructed               |              |                                                                |                                                                       |                  |
| To Implement scope through tender contracting strategy by June 2024 | Phokwane/Brooklyn Water Supply              | Number of boreholes, pipeline and elevated steel tank constructed                                        | Approved Business Plan                                   | 1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed                                                                                   | No activity                                                      | N/A                                               | N/A          | N/A                                                            | N/A                                                                   | Progress Reports |
|                                                                     |                                             | Percentage of Conditions assessment report and Remedial works for damaged and vandalised components done | Moutse bulk pipeline                                     | 100% of Conditions assessment report commissioning of bulk pipeline done                                                                               | 100 of remedial works for damaged and vandalised components done | Preliminary condition assessment report submitted | Not Achieved | Awaiting of the approval of the business plan with DWS.        | Engaging with DWS to fast-track the approval of the business plan.    | Progress Reports |
| To Implement scope                                                  | Mabulela Water Supply Project               | Number of water sources developed                                                                        | 1 borehole drilled, equipped                             | 1 Water Source developed,                                                                                                                              | No activity                                                      | N/A                                               | N/A          | N/A                                                            | N/A                                                                   | Progress Reports |



|                                                                     |                                               |                                                                                                                                                    |                                                            |                                                                                                                                                             |                                                                                                                                                                         |                                                                                                                                                                         |              |                                                                                                      |                                                                    |                          |
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| To Implement scope through tender contracting strategy by June 2024 | Laersdrift Water supply                       | Number of elevated steel tank erected, 2 borehole refurbished, drilled and equipped, reticulation pipeline constructed and house connections done. | Feasibility studies and business plan                      | 60kl elevated steel tank erected, 2 boreholes refurbished, drilled and equipped, 5,6km of reticulation pipeline constructed and 810 house connections done. | Appointment of contractor                                                                                                                                               | Project at evaluation stage                                                                                                                                             | Not Achieved | Delay in the appointment of the contractor                                                           | Expedite the appointment of the contractor                         | Progress Reports         |
|                                                                     | Malekana Regional Water Scheme                | Number of km of bulk and reticulation pipeline constructed, and reservoirs constructed                                                             | 14 kilometres of water pipeline and 4 reservoirs completed | 14 km of bulk and reticulation pipeline constructed, and 4 reservoirs constructed                                                                           | 7 km of bulk and reticulation pipeline constructed, and 2 reservoirs constructed                                                                                        | 19.08 kilometres of bulk and reticulation pipeline constructed and reservoirs constructed                                                                               | Not Achieved | Social issues. Subcontractors stopping the project due to non payment by the main contractors        | Constant continuous engagement by ISD is essential.                | Monthly Progress Reports |
| To Implement scope through tender contracting strategy by June 2024 | Lebalelo South Phase 3(Ga - Maroga & Motlolo) | Km of bulk pipeline constructed number of packaged plant installed, number of boreholes refurbished.                                               | 10 Kilometers of bulk line constructed.                    | 5.6km bulk and 24km pipeline constructed. 1 packaged water treatment plant 912 water meters and house connection constructed, and 3 boreholes refurbished.  | 2km bulk, 12km bulk pipeline reticulation constructed. 1 packaged water treatment plant 912 water meters and house connection constructed, and 3 boreholes refurbished. | 2.1km bulk, 0km bulk pipeline reticulation constructed. 0 packaged water treatment plant 118 water meters and house connection constructed, and 1 borehole refurbished. | Not Achieved | "1. There are illegal mining activities taking place in the area and damaging the pipes already laid | "1. The matter has been reported to Mayor & s office to intervene. | Progress Reports         |
|                                                                     | Upgrading of De Hoop WTW                      | Number of sludge dams and km of                                                                                                                    | Ga Malekana 12MI Water                                     | 2 sludge dams and                                                                                                                                           | No activity                                                                                                                                                             | N/A                                                                                                                                                                     | N/A          | N/A                                                                                                  | N/A                                                                | Progress Reports         |

[illegible]



|                                                                              |                                                      |                                                                      |                                                                   |                                                                  |                                                                  |                                                                  |          |      |      |                                                       |
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| To conduct health surveillance at all public premises. By June 2024.         | Health Surveillance of premises                      | Number of health surveillance at public premises evaluated           | 757 premises evaluated                                            | 1500 health surveillance at public premises evaluated            | 375 health surveillance at public premises evaluated             | 379 health surveillance at public premises evaluated             | Achieved | None | None | Signed Assessment forms including the agent signature |
| To conduct awareness campaigns to prevent communicable diseases by June 2024 | Surveillance and prevention of communicable diseases | Number of awareness campaigns on Communicable diseases conducted     | 51 awareness campaigns on Communicable diseases held              | 100 awareness campaigns on Communicable diseases conducted       | 25 awareness campaigns on Communicable diseases conducted        | 26 awareness campaigns on Communicable diseases conducted        | Achieved | None | Non  | Report and attendance register                        |
| To monitor vector control maintenance on premises by June 2024               | Vector Control                                       | Number of inspections on Vector Control on premises conducted        | 756 inspections on Vector Control on premises conducted           | 1500 inspections on Vector Control on premises conducted         | 375 inspections on Vector Control on premises conducted          | 382 inspections on Vector Control on premises conducted          | Achieved | None | None | Reports                                               |
| To evaluate disposal of the dead facilities by June 2024.                    | Disposal of the dead                                 | Number of inspections on Disposal of the Dead facilities conducted   | 50 evaluations on Disposal of the Dead facilities conducted       | 100 inspections on Disposal of the Dead facilities conducted     | 25 inspections on Disposal of the Dead facilities conducted      | 27 inspections on Disposal of the Dead facilities conducted      | Achieved | None | None | Signed Assessment forms including the agent signature |
| To evaluate premises to assess chemical safety by June 2024.                 | Chemical safety                                      | Number evaluations on safety to chemical handling premises conducted | 154 evaluations on safety to chemical handling premises conducted | 75 evaluations on safety to chemical handling premises conducted | 75 evaluations on safety to chemical handling premises conducted | 77 evaluations on safety to chemical handling premises conducted | Achieved | None | None | Signed Assessment forms including the agent signature |
| To respond to all reported emergency incidents by June 2024.                 | Fire and Rescue Operations                           | Percentage of reported emergency incidents attended                  | 100% of (200) reported emergency incidents attended               | 100% reported emergency incidents attended                       | 100% reported emergency incidents attended                       | 100% reported emergency incidents attended                       | Achieved | None | None | Call Register and Report                              |

|                                                                                       |                                                |                                                                                        |                                                                                       |                                                                               |                                                                               |                                                                               |          |      |      |                                                  |
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| To provide firefighting training by June 2024.                                        | Emergency Management Services Training Academy | Number of firefighting courses facilitated                                             | 2 firefighting courses facilitated                                                    | 3 firefighting course facilitated                                             | 1 firefighting course facilitated                                             | 0 firefighting course facilitated                                             | Achieved | None | None | Attendance Register and Report                   |
| To evaluate plans and conducting inspections on all facilities by June 2024.          | Fire Safety and Prevention                     | Percentage of reported fire prevention and safety services provided                    | 100% of (437) reported fire prevention and safety services provided                   | 100% reported fire prevention and safety services provided                    | 100% reported fire prevention and safety services provided                    | 100% reported fire prevention and safety services provided                    | Achieved | None | None | Call Register and Report                         |
| To conduct disaster risk assessment by June 2024.                                     | Disaster risk assessment                       | Percentage of reported disaster risk incidents conducted                               | 100% of (96) reported disaster risk management incident conducted                     | 100% reported disaster risk Management incidents conducted                    | 100% reported disaster risk Management incidents conducted                    | 100% reported disaster risk Management incidents conducted                    | Achieved | None | None | Register of disaster risks assessments           |
| To conduct awareness campaigns to prevent disasters by June 2024.                     | Disaster risk reduction                        | Number of Disaster risk reduction awareness campaigns conducted                        | 26 disaster risk reduction awareness campaigns conducted                              | 24 disaster risk reduction awareness campaigns conducted                      | 6 disaster risk reduction awareness campaigns conducted                       | 6 disaster risk reduction awareness campaigns conducted                       | Achieved | None | None | Register of risk reduction awareness campaigns   |
| To coordinate provision of relief material to affected disaster victims by June 2024. | Disaster response and recovery                 | Percentage of reported disaster relief materials provided to affected disaster victims | 100% of (96) reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | 100% reported disaster relief materials provided to affected disaster victims | Achieved | None | None | Register of relief materials provided and report |
| To coordinate campaigns during the special high density days by June 2024.            | Special Operations on High Density Day         | Number of special high density days campaigns coordinated                              | 2 special operations high density campaigns coordinated                               | 3 special operations high density days campaigns coordinated                  | 1 special operations high density days campaigns coordinated                  | 1 special operations on high density days campaigns coordinated               | Achieved | None | None | Reviewed disaster management plan and framework  |

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# **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA : Good Governance And Public Participation

| Objectives                                                                                 | KPI No. | Project / Programme Name     | KPI                                                                | Baseline                                                   | Annual Target                                                          | Q2 Target                                     | Q2 Actual                                     | Achievement | Variance Reason | Corrective Measures | Means of Verification                                                                               |
|--------------------------------------------------------------------------------------------|---------|------------------------------|--------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|-------------|-----------------|---------------------|-----------------------------------------------------------------------------------------------------|
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG01    | Three (3) Years rolling Plan | Number of (SDM & SDA) 3 years rolling plans developed and approved | 2 (SDM & SDA) 3 years rolling plans developed and approved | 2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and approved | No activity                                   | None                                          | None        | None            | None                | 2 (1 for SDM & 1 for SDA) 3 years rolling plans developed and signed. Minutes for approval of plans |
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG02    | Regularity audit             | Number of regularity audit conducted and issued                    | 20 Regularity audits conducted and issued                  | 18 Regularity Audits conducted and issued (16 SDM & 4 SDA)             | 6 Regularity Audits conducted and issued      | 7 Regularity Audits conducted and issued      | Achieved    | None            | None                | 20 Regularity Audit Reports signed and issued                                                       |
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG03    | Ad hoc Audits                | Percentage of Ad Hoc audits executed and issued                    | 100% Ad hoc audits executed and issued                     | 100% Ad hoc Audit executed and reports issued                          | 100% Ad hoc Audit executed and reports issued | 100% Ad hoc Audit executed and reports issued | Achieved    | None            | None                | Signed Adhoc reports                                                                                |

|                                                                                            |      |                                         |                                                                 |                                                         |                                                                                 |                                                                 |                                                                 |          |      |      |                                                         |
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| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG04 | ICT Audits                              | Number of ICT Audits conducted and issued                       | 4 ICT Audit conducted and issued                        | 3 ICT Audit conducted and reports issued                                        | 1 ICT Audit conducted and reports issued                        | 1 ICT Audit conducted and reports issued                        | Achieved | None | None | 4 ICT signed Reports                                    |
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG05 | Audits of Performance Information       | Number of Audit of Performance Information conducted and issued | 8 Audit of Performance information conducted and issued | 8 Audit of Performance Information conducted and reports Issued (4 SDM & 4 SDA) | 2 Audit of Performance Information conducted and reports Issued | 2 Audit of Performance Information conducted and reports issued | Achieved | None | None | 8 Audit of Performance Information Signed Reports       |
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG06 | Financial Misconduct Disciplinary Board | Number of Financial Disciplinary Board meetings coordinated     | None                                                    | 6 Financial Disciplinary Board meetings coordinated                             | 1 Financial Disciplinary Board meetings coordinated             | 1 Financial Disciplinary Board meetings coordinated             | Achieved | None | None | Attendance Register, Minutes of the meetings and Agenda |
| To ensure improved internal controls and clean governance in the municipality by June 2024 | GG07 | Auditor general activities              | Percentage monitoring of implementation of AG activities        | 100% monitoring of implementation of AG activities      | 100% monitoring of implementation of AG activities                              | 100% monitoring of implementation of AG activities              | 100% monitoring of implementation of AG activities              | Achieved | None | None | Proof of payments,RFI, COMAF                            |
| To ensure improved internal controls and                                                   | GG08 | Internal Audit Implementation plan      | Percentage monitoring of Internal Audit                         | 100% monitoring of Internal Audit                       | 100% monitoring of Internal Audit                                               | 100% monitoring of Internal Audit                               | 100% monitoring of Internal Audit                               | Achieved | None | None | Internal Audit Implementation Plan Minutes of the Audit |

| clean governance in the municipality by June 2024                                                                                                                                | implementation plan                                              |                                                                                      |                                                                                       |                                                                                       |                                                                                   | Implementation plan                                                               |                     | Implementation plan                |                                                                | Steering Committee                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------|------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                  | implementation plan                                              | Implementation plan                                                                  | Implementation plan                                                                   | Implementation plan                                                                   | Implementation plan                                                               | Implementation plan                                                               | Implementation plan | Implementation plan                | Implementation plan                                            |                                                                                                |
| To ensure improved internal controls and clean governance in the municipality by June 2024                                                                                       | GG09<br>Audit Committee and Performance Audit Committee meetings | Number of meetings of audit and performance committees coordinated                   | 7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated | 9 (4 ordinary and 5 special) meetings of audit and performance committees coordinated | 1 ordinary and 2 special meetings of audit and performance committees coordinated | 1 ordinary and 2 special meetings of audit and performance committees coordinated | Achieved            | None                               | None                                                           | Signed Minutes of the Ordinary, Minutes of the various AC Meetings and Special Audit Committee |
|                                                                                                                                                                                  | GG10<br>External quality assessment                              | Number of external quality assessment performed                                      | None                                                                                  | 1 external quality assessment performed                                               | No activity                                                                       | None                                                                              | None                | None                               | None                                                           | Signed external assessment report                                                              |
| To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards | GG11<br>Strategic Risk assessment and risk register review       | Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed | Strategic Risk Register in place                                                      | *1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed           | 1 Strategic Risk Registers reviewed                                               | 0 Strategic Risk Registers reviewed                                               | Not Achieved        | No inputs received from department | To make follow ups and obtain inputs for compilation of report | Attendance register of Risk assessment conducted                                               |
|                                                                                                                                                                                  | GG12<br>Operational Risk Assessment and risk register review     | Number of Operational Risk Assessment Conducted and Operational Risk                 | Operational Risk Registers in place                                                   | *1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed       | 1 Operational Risk Registers reviewed                                             | 0 Operational Risk Registers reviewed                                             | Not Achieved        | No report inputs from department   | Make follow ups for report compilation on inputs               | Attendance register of Risk assessment conducted                                               |

| to risk management by June 2024 | Registers reviewed                             |                                                                                         |                                           |                                                                                   |                                                                                   |                                                                                   |              |                     |                                                 |                                                           |
|---------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|---------------------|-------------------------------------------------|-----------------------------------------------------------|
|                                 | Processes Risk Assessments                     | Number of Processes risk assessments conducted                                          | 2 Processes Risk registers in place       | 7 x Processes risk assessments conducted                                          | 2 x Processes risk assessments conducted                                          | 0 x Processes risk assessments conducted                                          | Not Achieved | Inadequate capacity | To undertake assessment in the 3rd Quarter      | Signed Processes Risk Register                            |
| GG1 3                           | Insurance coverage for municipal assets        | Percentage insurance coverage for municipal assets facilitated                          | Assets Insurance Policy contract in place | 100% insurance coverage for municipal assets facilitated                          | 100% insurance coverage for municipal assets facilitated                          | 100% insurance coverage for municipal assets facilitated                          | Achieved     | None                | None                                            | Signed Assets Insurance, Policy contract and endorsements |
| GG1 4                           | Reevaluation of Under-insured municipal Assets | Percentage under-insurance municipal assets reevaluated                                 | None "New project                         | 100% under-insured municipal assets reevaluated                                   | 100% under-insured municipal assets reevaluated                                   | 100% under-insured municipal assets reevaluated                                   | Achieved     | None                | None                                            | Under-insured re-evaluation report                        |
| GG1 5                           | Insurance Claims and Excess payments           | Percentage of insurance claims processed, and payments of losses and excess facilitated | Insurance claims report in place          | 100% of insurance claims processed, and payments of losses and excess facilitated | 100% of insurance claims processed, and payments of losses and excess facilitated | 100% of insurance claims processed, and payments of losses and excess facilitated | Achieved     | None                | none                                            | Signed Insurance Claims report and Claim register         |
| GG1 6                           | Security Management                            | Percentage Security incidents managed                                                   | Security incidents report in place        | 100% Security incidents managed                                                   | 100% Security incidents managed                                                   | 100% Security incidents managed                                                   | Achieved     | None                | None                                            | Signed Security Incidents Management report               |
| GG1 7                           | Security Safeguards Improvement                | Number of Operational sites Safeguards improved                                         | Security Policy in place                  | 4 Operational sites Safeguards improved                                           | 1 Operational sites Safeguards improved                                           | 0 Operational sites Safeguards improved                                           | Not Achieved | No budget allocated | To raise the requisite budget during adjustment | Work Completion report                                    |

|      |                                            |                                                            |                                            |                                                             |                                                     |                                                     |              |                                                           |                                                                                   |                                                      |
|------|--------------------------------------------|------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|--------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------|
| GG19 | Security Operational Sites Assessments     | Number of Security Operational sites assessments conducted | Security operational Sites report in place | Forty (40) Security Operational sites assessments conducted | 10 Security Operational sites assessments conducted | 16 Security Operational sites assessments conducted | Achieved     | none                                                      | none                                                                              | Signed Security Operational sites assessment reports |
| GG20 | Compliance management                      | Number of compliance management report compiled            | Compliance Management report in place      | 4 compliance management report compiled                     | 1 compliance management report compiled             | 1 compliance management report compiled             | Achieved     | None                                                      | None                                                                              | Signed Compliance Management report                  |
| GG21 | Risk Management Committee (RMC)            | Number of RMC meetings coordinated                         | Number of RMC meetings coordinated         | Four (04) RMC meetings coordinated                          | 1 meetings coordinated                              | 0 meetings coordinated                              | Not Achieved | Relevant report inputs not received from user departments | Make follow-ups for submissions, compile the report and schedule the RMC meeting. | Signed Risk Management reports                       |
| GG22 | Mayoral Outreach and Sectorial Engagements | Number of stakeholder & sectorial engagements facilitated  | 12 Programmes facilitated                  | 8 stakeholder & sectorial engagement facilitated            | 2 stakeholder & sectorial engagement facilitated    | 2 stakeholder & sectorial engagement facilitated    | Achieved     | None                                                      | None                                                                              | Attendace Register & Signed Exit report              |
| GG23 | Newsletters and Publications               | Number of Newsletters produced                             | 8 newsletters produced                     | 8 Newsletters produced                                      | 2 Newsletters produced                              | 0 Newsletters produced                              | Not Achieved | Still compiling Articles                                  | Newsletters to be released in the 3rd Quarter                                     | Newsletters                                          |
| GG24 | Executive Support to Mayoral Committee     | Number of Mayoral Committee meetings supported             | 12 Mayoral Committee meetings supported    | 12 Mayoral Committee meetings supported                     | 3 Mayoral Committee meetings supported              | 2 Mayoral Committee meetings supported              | Not Achieved | Due to Transitional Period                                | To be supported in Dec 2023                                                       | Attendace Registers and Minutes                      |
| GG25 | Website Management                         | Number of Website                                          | 20 Website Updates undertaken              | 12 Websites Updates undertaken                              | 3 Websites Updates undertaken                       | 3 Websites Updates undertaken                       | Achieved     | None                                                      | None                                                                              | Screenshots                                          |

| updates by<br>June 2024                                                                          | Updates undertaken |                                                                  |                                                                                    |                                                                 |                                                                     |                                                                    |                                                                    |          |          |                                             |
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|                                                                                                  | GG2<br>6           | Media<br>Relations<br>and<br>Marketing                           | Number of<br>events<br>Marketed<br>and<br>branded                                  | 12 Events<br>marketed<br>and<br>Branded                         | 12 events<br>marketed and<br>branded                                | 3 events<br>marketed and<br>branded                                | 3 events<br>marketed and<br>branded                                | Achieved | None     | None<br>pictures\publica<br>tions           |
| To market<br>and brand<br>events by<br>June 2024                                                 |                    |                                                                  |                                                                                    |                                                                 |                                                                     |                                                                    |                                                                    |          |          |                                             |
| To facilitate<br>meetings for<br>Traditional<br>Leaders by<br>June 2024                          | GG2<br>7           | Executive<br>Support and<br>Traditional<br>Leadership<br>Affairs | Number of<br>Traditional<br>Leadership<br>meetings<br>facilitated                  | 2<br>Traditional<br>Leadership<br>meetings<br>facilitated       | 4 Traditional<br>Leadership<br>meetings<br>facilitated              | 1 Traditional<br>Leadership<br>meetings<br>facilitated             | 2 Traditional<br>Leadership<br>meetings<br>facilitated             | Achieved | None     | Attendance<br>registers and<br>exit reports |
| To facilitate<br>strategic<br>events by<br>June 2024                                             | GG2<br>8           | Special<br>Mayoral<br>Strategic<br>Events                        | Number of<br>Strategic<br>Events<br>facilitated                                    | 7 strategic<br>events<br>facilitated                            | 3 Mayoral<br>strategic<br>events<br>facilitated                     | 1 Mayoral<br>strategic<br>events<br>facilitated                    | 1 Mayoral<br>strategic<br>events<br>facilitated                    | Achieved | None     | Attendance<br>registers and<br>exit reports |
| To facilitate<br>Moral<br>Regeneration<br>Movement<br>committee<br>programmes<br>by June<br>2024 | GG2<br>9           | Moral<br>Regeneratio<br>n Movement<br>Committee                  | Number of<br>MRM<br>committee<br>programme<br>facilitated                          | MRM<br>committee<br>established                                 | 4 MRM<br>committee<br>programme<br>facilitated                      | 1 MRM<br>committee<br>programme<br>facilitated                     | 1 MRM<br>committee<br>programme<br>facilitated                     | Achieved | None     | Attendance<br>registers and<br>exit reports |
| To generate<br>queries/<br>complaints on<br>Customer<br>Care reports<br>by June<br>2024          | GG3<br>0           | Customer<br>Care<br>Services                                     | Number of<br>queries/<br>complaints<br>reports on<br>customer<br>care<br>generated | 24 reports<br>generated                                         | 24 queries/<br>complaints<br>reports on call<br>centre<br>generated | 6 queries/<br>complaints<br>reports on call<br>centre<br>generated | 6 queries/<br>complaints<br>reports on call<br>centre<br>generated | Achieved | None     | Reports                                     |
| To conduct<br>Batho Pele<br>programmes<br>by June<br>2024                                        | GG3<br>2           | Batho Pele<br>programme<br>s                                     | Number of<br>Batho Pele<br>Programme<br>s conducted                                | 6 Bathopele<br>Programme<br>s conducted                         | 4 Batho Pele<br>Programmes<br>conducted                             | 1 Batho Pele<br>Programmes<br>conducted                            | Batho Pele<br>Programmes<br>conducted                              | Achieved | Achieved | Attendance<br>register and<br>exit reports  |
| To co-<br>ordinate<br>SODA by<br>June 2024                                                       | GG3<br>3           | State of the<br>District<br>Address                              | Number of<br>State of the<br>District<br>Address<br>coordinated                    | 2022/2023<br>State of the<br>District<br>Address<br>coordinated | 1 State of the<br>District<br>Address<br>coordinated                | No activity                                                        | N/A                                                                | N/A      | N/A      | Attendance<br>register and<br>exit reports  |

|                                                                           |       |                                                        |                                                                                            |                                                              |                                                                                          |                                                                                          |          |      |                                              |
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| To facilitate campaigns for the elderly by June 2024                      | GG3 4 | Aged care                                              | Number of Aged Care campaigns facilitated                                                  | 2 aged care campaigns facilitated                            | 2 elderly campaign facilitated                                                           | 1 elderly campaign facilitated                                                           | Achieved | None | Attendance registers and signed exit reports |
| To facilitate campaigns for the children by June 2024                     | GG3 5 | Children's Care                                        | Number of children's campaigns facilitated                                                 | 2 children's campaigns facilitated                           | No activity                                                                              | N/A                                                                                      | N/A      | N/A  | Attendance registers and signed exit reports |
| To facilitate woman development initiatives by June 2024                  | GG3 6 | Woman Development Initiative                           | Number of woman development initiatives facilitated                                        | 4-woman development initiatives facilitated                  | 3 woman development initiatives facilitated                                              | 1 woman development initiatives facilitated                                              | Achieved | None | Attendance registers and exit reports        |
| To facilitate Awareness campaigns for people with disability by June 2024 | GG3 7 | People with disability                                 | Number of awareness campaigns for people with disability facilitated                       | 3 awareness campaigns for people with disability facilitated | 3 awareness campaigns for people with disability facilitated                             | 1 awareness campaigns for people with disability facilitated                             | Achieved | None | Attendance registers and exit reports        |
| To facilitate Heritage day,art and culture programmes by June 2024        | GG3 8 | Cultural Heritage Celebrations and Language Promotions | Number of Heritage and promotions of indigenous languages and theatre workshop facilitated | 3 Programme s facilitated                                    | 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated | 1 Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated | Achieved | None | Attendance registers and exit reports        |
| To coordinate health calendar days activities by June 2024                | GG3 9 | Health calendar days activities                        | Number of health calendar days activities coordinated                                      | 3 health calendar days activities coordinated                | 3 Health calendar days activities coordinated                                            | 1 Health calendar days activities coordinated                                            | Achieved | None | Exit report with pictures                    |
| To coordinate district aids                                               | GG4 0 | District Aids Council                                  | Number of district aids council                                                            | 4 district aids council                                      | 4 district aids council                                                                  | 1 district aids council                                                                  | Achieved | None | Attendance registers and                     |

| council activities by June 2024                                                                     | activities coordinated                | activities coordinated                                               | activities coordinated                     | activities coordinated                                        | activities coordinated                                       | activities coordinated                                       | signed exit reports                                                                    |
|-----------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------|
| To coordinate and facilitate Mayoral IMBIZOS                                                        | GG4 1<br>Mayoral IMBIZOS Activities   | Number of Mayoral Imbizos coordinated                                | 4 Mayoral Imbizos coordinated              | 4 Mayoral Imbizos coordinated                                 | 1 Mayoral Imbizos coordinated                                | 2 Mayoral Imbizos coordinated                                | None<br><br>Exit reports and attendance registers                                      |
| To facilitate Youth development programmes by June 2024                                             | GG4 2<br>Youth development programmes | Number of Youth development programmes facilitated                   | 3 Youth development programmes facilitated | 3 Youth development programmes facilitated                    | 1 Youth development programme facilitated                    | 1 Youth development programme facilitated                    | None<br><br>Attendance registers and exit reports                                      |
| To facilitate Mayorâ€™s forum by June 2024                                                          | GG4 3<br>Mayorâ€™s forum              | Number of Mayorâ€™s forum facilitated                                | 4 Mayorâ€™s forum facilitated              | 4 Mayor S forum facilitated                                   | 1 Mayor S forum facilitated                                  | 0 Mayor S forum facilitated                                  | Mayor's Forum scheduled for Third Quarter<br><br>Attendance registers and exit reports |
| To facilitate Mayoral sports activities by June 2024                                                | GG4 4<br>Mayoral Sports activities    | Number of Mayoral Sport activities facilitated                       | 2 Mayoral Sport activities facilitated     | 1 Mayoral Sport activities and 1 indigenous games facilitated | No activity                                                  | N/A                                                          | N/A                                                                                    |
| To facilitate booking of venue, prepare agenda, issues invites and record proceedings by June 2024. | GG4 5<br>FORA                         | Number of fora facilitated (Speakers forum and public participation) | 16 Fora facilitated                        | 8 Fora facilitated (Speakers forum and public participation)  | 2 Fora facilitated (Speakers forum and public participation) | 2 Fora facilitated (Speakers forum and public participation) | None<br><br>Attendance Registers and Signed Notices.                                   |
|                                                                                                     | GG4 6<br>FORA                         | Number of fora facilitated (Chief whips' forum)                      | 16 Fora facilitated                        | 4 Fora facilitated (Chief whips' forum)                       | 1 Fora facilitated (Chief whips' forum)                      | 1 Fora facilitated (Chief whips' forum)                      | None<br><br>Attendance Registers and Signed Notices.                                   |

|          |                                                     |                                                                                       |                                                                        |                                                                       |                                                     |                                                     |          |                                |                                                      |                                                 |
|----------|-----------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|----------|--------------------------------|------------------------------------------------------|-------------------------------------------------|
| GG4<br>8 | FORA                                                | Number of<br>fora<br>facilitated<br>(Secretariat<br>)                                 | 16 Fora<br>facilitated<br>(Secretariat)                                | 2 fora<br>facilitated<br>(Secretariat)                                | 1 fora<br>facilitated<br>(Secretariat)              | 0 fora<br>facilitated<br>(Secretariat)              | Achieved | No issues<br>for<br>discussion | Remove<br>the<br>project<br>during<br>adjustme<br>nt | Attendance<br>Registers and<br>Signed Notices.  |
| GG4<br>8 | FORA                                                | Number of<br>fora<br>facilitated<br>(MPAC)                                            | 16 Fora<br>facilitated                                                 | 2 fora<br>facilitated<br>(MPAC)                                       | 1 fora<br>facilitated<br>(MPAC)                     | 1 fora<br>facilitated<br>(MPAC)                     | Achieved | None                           | None                                                 | Attendance<br>Registers and<br>Signed Notices.  |
| GG4<br>9 | Support to<br>Ward<br>committees                    | Number of<br>ward<br>committees<br>support<br>facilitated                             | 1 Ward<br>Committee<br>Conference<br>facilitated                       | 2 ward<br>committees<br>support<br>facilitated                        | 1 ward<br>committees<br>support<br>facilitated      | 1 ward<br>committees<br>support<br>facilitated      | Achieved | None                           | None                                                 | Attendance<br>registers and<br>signed registers |
| GG5<br>0 | Public<br>participation<br>sessions.                | Number of<br>public<br>participatio<br>n sessions<br>facilitated                      | 15 public<br>participation<br>sessions<br>facilitated                  | 14 public<br>participation<br>sessions<br>facilitated                 | No activity                                         | N/A                                                 | N/A      | N/A                            | N/A                                                  |                                                 |
| GG5<br>1 | State of the<br>District<br>Address &<br>Budget Day | Number of<br>State of the<br>District<br>Address<br>and Budget<br>days<br>facilitated | 1 State of<br>the District<br>Address , 1<br>Budget Day<br>facilitated | 1 State of the<br>District<br>Address, 1<br>Budget Day<br>facilitated | No activity                                         | N/A                                                 | N/A      | N/A                            | N/A                                                  |                                                 |
| GG5<br>2 | Council<br>meetings                                 | Number of<br>Ordinary<br>council<br>meetings<br>facilitated                           | 4 council<br>meetings<br>facilitated                                   | 4 Ordinary<br>Council<br>Meeting<br>facilitated.                      | 1 Ordinary<br>Council<br>Meeting<br>facilitated.    | 1 Ordinary<br>Council<br>Meeting<br>facilitated.    | Achieved | N/A                            | N/A                                                  | Attendance<br>Registers and<br>Signed Notices.  |
| GG5<br>3 | Portfolio<br>committee<br>meetings                  | Number of<br>portfolio<br>committee<br>meetings<br>facilitated                        | 20 portfolio<br>committee<br>meetings<br>facilitated                   | 20 Portfolio<br>Committee<br>Meetings<br>facilitated.                 | 5 Portfolio<br>Committee<br>Meetings<br>facilitated | 5 Portfolio<br>Committee<br>Meetings<br>facilitated | Achieved | N/A                            | N/A                                                  | Attendance<br>Registers and<br>Signed Notices.  |
| GG5<br>4 | Oversight<br>visits                                 | Number of<br>oversight<br>visits<br>facilitated                                       | 4 Oversight<br>visits<br>facilitated                                   | 4 Oversight<br>visits facilitated                                     | 1 Oversight<br>visits facilitated                   | 1 Oversight<br>visits facilitated                   | Achieved | None                           | None                                                 | Exit report                                     |

|          |                                                                                |                                                                                                          |                                                                                               |                                                                                                |                                                  |                        |                                                                 |                               |                                                |
|----------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------|-----------------------------------------------------------------|-------------------------------|------------------------------------------------|
| GG5<br>5 | Council<br>whippery<br>meetings                                                | Number of<br>Council<br>Whippery<br>meeting<br>facilitated.                                              | 4 Council<br>Whippery<br>meeting<br>facilitated.                                              | 4 Council<br>Whippery<br>meeting<br>facilitated.                                               | 1 Council<br>Whippery<br>meeting<br>facilitated. | Achieved               | None                                                            | None                          | Attendance<br>Registers and<br>Signed Notices. |
| GG5<br>6 | Study group                                                                    | Number of<br>study<br>groups<br>facilitated                                                              | 4 study<br>groups<br>facilitated                                                              | 4 Study Group<br>Facilitated.                                                                  | 1 Study Group<br>Facilitated.                    | Achieved               | None                                                            | None                          | Attendance<br>Registers and<br>Signed Notices. |
| GG5<br>7 | MPAC Public<br>hearings                                                        | Number of<br>MPAC public<br>hearings<br>facilitated                                                      | 2 MPAC<br>public<br>hearings<br>facilitated                                                   | 2 MPAC public<br>hearings<br>facilitated                                                       | 1 MPAC public<br>hearings<br>facilitated         | Not<br>Achieved<br>RFI | None                                                            | None                          | Attendance<br>Registers and<br>Signed Notices. |
| GG5<br>8 | MPAC<br>Working<br>sessions                                                    | Number of<br>MPAC<br>working<br>sessions<br>facilitated                                                  | 8 MPAC<br>working<br>sessions<br>facilitated                                                  | 8 MPAC<br>working<br>sessions<br>facilitated.                                                  | 2 MPAC<br>working<br>sessions<br>facilitated     | Not<br>Achieved        | Committee<br>was<br>preoccupied<br>with<br>UIF<br>investigation | To be<br>facilitated<br>in Q3 | Attendance<br>Registers and<br>Signed Notices. |
| GG5<br>9 | Strategic<br>planning<br>sessions for<br>MPAC                                  | Number of<br>Strategic<br>planning<br>session<br>MPAC)<br>facilitated                                    | 1 Strategic<br>planning<br>session<br>MPAC)<br>facilitated                                    | 1 Strategic<br>planning<br>session (<br>MPAC)<br>facilitated                                   | No activity                                      | N/A                    | N/A                                                             | No<br>activity                |                                                |
| GG6<br>0 | Strategic<br>planning<br>sessions for<br>Section 79<br>Portfolio<br>Committees | Number of<br>Strategic<br>planning<br>sessions (<br>Section 79<br>Portfolio<br>Committees<br>facilitated | 1 Strategic<br>planning<br>sessions (<br>Section 79<br>Portfolio<br>Committees<br>facilitated | 1 Strategic<br>planning<br>sessions (<br>Section 79<br>Portfolio<br>Committees)<br>facilitated | No activity                                      | N/A                    | N/A                                                             | No<br>activity                |                                                |
| GG6<br>1 | Capacity<br>building<br>workshops                                              | Number of<br>capacity<br>building<br>workshops<br>facilitated                                            | 2 capacity<br>building<br>workshops<br>facilitated                                            | 2 capacity<br>building<br>workshops<br>facilitated                                             | No activity                                      | N/A                    | N/A                                                             | No<br>activity                |                                                |
| GG6<br>2 | Training<br>and<br>development                                                 | Number of<br>councillors<br>enrolled for                                                                 | 2 councillors<br>trained                                                                      | 7 Councillors<br>enrolled for                                                                  | 7 Councillors<br>enrolled for                    | Not<br>Achieved        | Policy not<br>covering<br>for level                             | Policy to<br>be<br>reviewed   | Proof on<br>enrolment for                      |

| t of<br>Councilors                             | training and<br>development<br>t                                                 | training and<br>development.                                           | training and<br>development                                         | training and<br>development                                         | 6/7<br>education<br>al<br>qualificati<br>ons for<br>Cllrs | after Cllrs<br>policy<br>workshop<br>in<br>January<br>2024 | training and<br>development.       |
|------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------|------------------------------------|
|                                                |                                                                                  |                                                                        |                                                                     |                                                                     |                                                           |                                                            |                                    |
| GG6<br>4<br>Council<br>Resolution<br>registers | Numberof<br>Council<br>Resolution<br>registers<br>compiled<br>and<br>coordinated | 4 Council<br>Resolution<br>registers<br>compiled<br>and<br>coordinated | 4 council<br>resolution<br>register<br>compiled and<br>coordinated. | 1 council<br>resolution<br>register<br>compiled and<br>coordinated. | Achieved<br><br>N/A                                       | N/A                                                        | Council<br>Resolution<br>Register. |

# **INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA : Institutional Development And Organizational Transformation

| Objectives                                                             | KPI No. | Project / Programme Name                                                 | KPI                                                 | Baseline                                    | Target                                      | Actual                                      | Remarks                                                                                                                | Concise Measures | Means of verification                |                                                        |                     |
|------------------------------------------------------------------------|---------|--------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------|--------------------------------------------------------|---------------------|
| To align and implement the staff establishment regulation by June 2024 | ID0 1   | Structural Alignment of the Organisational Structure with the Regulation | Number of Organisational Structure Reviewed         | 2023-2027 Approved Organisational Structure | 1 Organisational Structure Reviewed         | Assessment of organisational structure      | Transfer of officials affected by the review has been facilitated and assessment of organisational structure conducted | Achieved         | None                                 | Council Resolution (approved Organisational Structure) |                     |
|                                                                        | ID0 2   | Job Evaluation and Job Descriptions                                      | Number of jobs descriptions developed and evaluated | 185 jobs Moderated by the PAC               | 50 Job descriptions developed and evaluated | 20 Job descriptions developed and evaluated | 30 Job descriptions developed and evaluated                                                                            | Achieved         | None                                 | Job Evaluation Report                                  |                     |
| To ensure development of SOP's and process maps by June 2024           | ID0 3   | SOP's and Process Maps                                                   | Number of SOP's and Process Maps developed          | Approved SOP's and process maps             | 20 SOP's and Process Maps developed         | 5 SOP's and Process Maps developed          | 0 SOP's and Process Maps developed                                                                                     | Not achieved     | System vision not yet procured       | Approved SOP's and process maps                        |                     |
| Convening ICT steering committee                                       | ID0 4   | ICT Steering Committee Meetings                                          | Number of ICT steering committee                    | 4 Quarterly meetings held                   | 4 ICT steering committee                    | 1 ICT steering committee                    | 0 ICT steering committee                                                                                               | Not Achieved     | Unavailability of Steering Committee | Convene meetings after the end of the quarter by       | Attendant registers |

| meetings by June 2024                                                            | meetings convened | meetings convened               | meetings convened                         | meetings convened                                                           | members due to leave                                                        | confirming their availability first before convening a steering committee meeting |                  |                                                                                                       |                                                             |                                  |
|----------------------------------------------------------------------------------|-------------------|---------------------------------|-------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------|
| To monitor Service Level Agreements by June 2024                                 | ID05              | Contract Monitoring             | New                                       | 4 ICT Service Providers Performance Monitoring and Evaluation meetings held | 1 ICT Service Providers Performance Monitoring and Evaluation meetings held | 0 ICT Service Providers Performance Monitoring and Evaluation meetings held       | Not Achieved     | Festive season posed a huge negative impact in attendance of such a meeting by the service providers. | To convene meeting before busy scheduled on festive seasons | Attendant registers              |
| To report ICT incidents resolved by June 2024                                    | ID06              | ICT Incident                    | New                                       | Percentage (%) of reported ICT incidents resolved                           | 100% of reported ICT incidents resolved                                     | 100% of reported ICT incidents resolved                                           | Achieved         | None                                                                                                  | None.                                                       | ICT Job Card                     |
| To improve efficiency and effectiveness of municipal administration by June 2024 | ID07              | Procurement of Hardware devices | New                                       | % Hardware devices purchased                                                | 100 % Hardware devices purchased                                            | 100 % Hardware devices purchased                                                  | Achieved         | None                                                                                                  | None                                                        | Delivery Note and Purchase Order |
| To connect ICT network Infrastructure by June 2024                               | ID08              | ICT Network Infrastructure      | 5 sites connected with ICT infrastructure | Number of sites connected with ICT network infrastructure                   | 23 sites connected with ICT network infrastructure                          | 6 sites connected with ICT network infrastructure                                 | Achieved         | None                                                                                                  | None,                                                       | Network Diagram Reports          |
| To facilitate 4 Labour                                                           | ID10              | Labour relations publications   | 4 Labour relations                        | Number of Labour relations                                                  | 4 Labour relations                                                          | 0 Labour relations                                                                | Not Achieved RFI | None                                                                                                  | None.                                                       | Number of Labour relation        |

| relations publication<br>s by June<br>2024           | publications<br>issued | publication<br>s issued            | publications<br>issued                             | publications<br>issued                | publications<br>issued                                                                                                                                                               | publications<br>issued.                                                                                                                                       |                                                                                                                                                               |              |                         |                                                            |                                                                                       |
|------------------------------------------------------|------------------------|------------------------------------|----------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------|
| To Facilitate Local Labour Forums by June 2024.      | ID1 1                  | Local labour Forums (LLF)          | Number of LLF meetings facilitated                 | 7 Local Labour Forums Facilitated.    | 12 LLF meetings facilitated                                                                                                                                                          | 3 LLF meetings facilitated                                                                                                                                    | 2 LLF meetings facilitated                                                                                                                                    | Not Achieved | Failure to meet quorum. | Members to stick to the annual council scheduled meetings. | Minutes and attendance registers                                                      |
| To facilitate labour related grievances by June 2024 | ID1 2                  | Labour related grievances          | % of labour related grievances facilitated         | Labour related grievances facilitated | 100% Labour related grievances facilitated                                                                                                                                           | 100% Labour related grievances facilitated                                                                                                                    | 0% Labour related grievances facilitated                                                                                                                      | N/A          | No grievances received  | None                                                       | 100% Labour related grievances facilitated                                            |
| To facilitate disciplinary cases by June 2024        | ID1 3                  | Labour related disciplinary cases. | % of Disciplinary cases facilitated.               | 6 Disciplinary cases facilitated.     | 100% disciplinary cases facilitated                                                                                                                                                  | 100% disciplinary cases facilitated                                                                                                                           | 100% (3) disciplinary cases facilitated                                                                                                                       | Achieved     | None                    | None                                                       | Disciplinary hearing rullings/reports and/or settlements and attendance registers     |
| To provide sound records management by June 2024     | ID1 4                  | Records Management                 | Number of records manage ment projects Implemented | Approved File Plan                    | 9 Record Management projects implemented: 4 File Plan Awareness campaigns conducted. 4 Records Disposal reports compiled and submitted to Provincial Archive. 1 Review of policy and | 3 Record Management projects implemented: 1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive. | 3 Record Management projects implemented: 1 File Plan Awareness campaigns conducted. 1 Records Disposal reports compiled and submitted to Provincial Archive. | Achieved     | None                    | None                                                       | 1.Listed Documents 2. Request letter for disposal 3.Disposal Certificates 4.Registers |



|                                                                           |      |                                    |                                                                           |                                                                              |                                         |                                                                             |                                                                                                                                           |                                                        |                                |                                                     |
|---------------------------------------------------------------------------|------|------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|-----------------------------------------------------|
| To cascade the Individual PMS up to level 8 by June 2024                  | ID20 | Cascade IPMDS from level 2 to 3    | Number of performance Appraisals up to level 3 conducted                  | Performance agreement / commitments were developed and signed up to level 3. | 35 employees appraised up to level 3    | services maintained. 15 offices cleaned)                                    | established, 03 garden maintained. 15 offices maintained. 15 offices cleaned)                                                             | Performance packages not returned from all departments | Buy-in from Snr Management     | Performance assessments and remedial action reports |
|                                                                           | ID21 | Recruitment and Selection          | Percentage of funded and vacant positions filled                          | Vacant and funded positions filled                                           | 100% funded and vacant positions filled | Shortlisting, interviewing and appointments of incumbents done              | Shortlisting (fire fighters, environmental health practitioners), interviewing and appointments of incumbents done (Accountant reporting) | None                                                   | None                           | Appointment Letters                                 |
| To facilitate training, development and learning through WSP by June 2024 | ID22 | Development of WSP/ATR             | Percentage of WSP Submitted (Work skill plan) to LG Seta by 30 April 2024 | Work Skills Plane/ATR in place/ developed.                                   | 100% spending in funded WSP projects.   | Compilation of 1 x WSP and 25% spending in implementation of 2 WSP projects | 93% of the total budget has been spend                                                                                                    | There was an overspending.                             | There was an over achievement  | Training and Development Report                     |
| To develop, design and review                                             | ID23 | Development and review of policies | Number of policies reviewed                                               | 30 Policies approved by Council                                              | 30 policies reviewed and 2 developed    | 10 policies reviewed and 2 developed                                        | 0 policies reviewed and 0 developed                                                                                                       | Delay in the establishment of HR Policies reviewal and | To be established in Quarter 3 | Council Resolution                                  |

| policies by June 2024                                                                                              | and developed | development of committee |                                             |                                                                                      |                                                                                                                           |                                                                                                                          | To be presented in the next LLF meeting                                                                                  | Employment equity plan and consultative report. |
|--------------------------------------------------------------------------------------------------------------------|---------------|--------------------------|---------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
|                                                                                                                    |               | ID2                      | Submission of Employment Equity Plans       | Number of Employment Equity Plan report submitted to Dep. of Labour by January 2024. | 1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.                                              | Development of draft and consultation with LLF                                                                           | Development of draft done (EEA2 and EEA4) submitted to department and no consultation was done.                          | LLF could not corade                            |
| To implement Employment Equity by June 2024                                                                        |               | ID2 4                    | Submission of Employment Equity Plans       | Number of Employment Equity Plan report submitted to Dep. of Labour by January 2024. | 1 Employment Equity Plan report submitted to Dep. of Labour by January 2024.                                              | Development of draft and consultation with LLF                                                                           | Development of draft done (EEA2 and EEA4) submitted to department and no consultation was done.                          | LLF could not corade                            |
| To ensure effective functionality of IGR structures between the district and the local municipalities by June 2024 |               | ID2 5                    | Establishment of Institutional IGR Clusters | Number of Functional Institutional IGR Structures coordinated                        | 24 Functional Institutional IGR Structures coordinated (4 CFO, 4 technical, 4 economic, 4 social, 4 MM, 4, Mayor's Forum) | 6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1, Mayor's Forum) | 6 Functional Institutional IGR Structures coordinated (1 CFO, 1 technical, 1 economic, 1 social, 1 MM, 1, Mayor's Forum) | None                                            |
| To Manage and Implement Internal Bursaries by June 2024                                                            |               | ID2 6                    | Management of Employees Bursaries           | Number of Bursary maintained                                                         | 25 Bursaries maintained and 15 new bursaries awarded                                                                      | Issuing of advert for internal bursaries                                                                                 | 22 internal bursaries maintained and memo for advert for internal bursaries issued on 30 November 2023                   | None                                            |
| To implement employee wellness programmes by June 2024                                                             |               | ID2 7                    | Employee wellness and counselling programme | Number of wellness awareness programmes conducted, Number of                         | 4 wellness awareness programmes conducted, 1 SAIMSA National                                                              | 1 wellness awareness programmes conducted,                                                                               | 3 wellness awareness programmes conducted,                                                                               | None                                            |
|                                                                                                                    |               |                          |                                             |                                                                                      |                                                                                                                           |                                                                                                                          |                                                                                                                          | Attendance registers and report                 |
|                                                                                                                    |               |                          |                                             |                                                                                      |                                                                                                                           |                                                                                                                          |                                                                                                                          | Bursary Report and busary holder list           |
|                                                                                                                    |               |                          |                                             |                                                                                      |                                                                                                                           |                                                                                                                          |                                                                                                                          | Minutes of meetings and attendance registers.   |



|                                                                             |      |                                                                 |                                                                                 |                                                                                   |                                                                                                                                        |                                                                         |                                                          |          |      |                                 |      |                                                     |
|-----------------------------------------------------------------------------|------|-----------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|----------|------|---------------------------------|------|-----------------------------------------------------|
| To provide Personal Protective Equipment                                    | ID30 | Personal Protective Equipment                                   | Percentage of Personal Protective Equipment provided to employees               | 7692                                                                              | 100% Personal Protective Equipment provided to employees (fire protection PPE) provided to Emergency Services employees , IWS, and CPS | 100% Personal Protective Equipment provided to employees                | 100% Personal Protective Equipment provided to employees | Achieved | None | Fire Station on the 28/12/2023. | None | Reports and PPE collection register.                |
| To facilitate Performance Makgotla sessions by 30 June 2024                 | ID31 | Performance Makgotla Sessions held                              | Number of Performance Sessions facilitated                                      | 4                                                                                 | Performance Makgotla Sessions held                                                                                                     | 04 Performance Makgotla sessions facilitated                            | 1 Performance Makgotla sessions facilitated              | Achieved | None |                                 | None | Attendance Registers, Makgotla Resolutions          |
| To develop Institutional SDBIP by June 2024                                 | ID32 | 2024/2025 Institutional SDBIP developed                         | Number of Institutional SDBIP reviewed and developed                            | 2023/2024 Institutional SDBIP developed                                           | 1 Institutional SDBIP reviewed and 1 Institutional SDBIP developed                                                                     | No activity                                                             | None                                                     | None     | None |                                 | None |                                                     |
| To compile Institutional Annual Report and oversight report by January 2024 | ID33 | 2022/2023 Institutional Annual Report oversight report compiled | Number of 2022/2023 Institutional Annual Reports and oversight report compiled. | 1 2021/2022 Institutional Annual Report in place and 01 oversight report compiled | 1 2022/2023 Institutional Annual Reports and oversight report compiled.                                                                | 1 2022/2023 Institutional Annual Reports and oversight report compiled. | Data collected                                           | Achieved | None |                                 | None | Final 2022/2023 Annual Report and Oversight Report. |
| To facilitate                                                               | ID34 | Individual performance                                          | Number of performance                                                           | Signed Performance                                                                | 2 performance                                                                                                                          | No activity                                                             | None                                                     | None     | None |                                 | None |                                                     |



| level agreement and other forms of agreements                  | forms of agreements and other forms of agreements | agreements and other forms of agreements drafted and/or vetted | s and other forms of agreement s drafted and/or vetted | forms of agreements drafted and/or vetted               | forms of agreements drafted and/or vetted                                                | forms of agreements drafted and/or vetted                                                | agreements drafted or vetted. List of service providers without SLA's |
|----------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| To provide sound legal opinions to SDM                         | ID40                                              | Legal opinions drafted                                         | 10 legal opinions                                      | 10 legal opinions drafted                               | 2 legal opinions drafted                                                                 | 0 legal opinions drafted                                                                 | To be drafted as and when requested<br>All legal opinions drafted     |
| To develop IDP Framework / Process Plan by August 2023         | ID41                                              | 2024/2025 IDP Framework/ Process Plan developed                | 2023/2024 IDP Framework / Process Plan in place        | 01 2024/2025 IDP Framework/ Process Plan developed      | No activity                                                                              | None                                                                                     | None                                                                  |
| To review the Integrated Development Plan (IDP) by June 2024   | ID42                                              | The review of Integrated Development Plan (IDP) reviewed       | 2023/24 Integrated Development Plan (IDP) developed    | 01 2024/2025 Integrated Development Plan (IDP) reviewed | Status quo analysis completed                                                            | Status quo analysis completed                                                            | *Final IDP 2024/2025<br>*Council Resolution                           |
| To facilitate the IDP Rep Forums by June 2024                  | ID43                                              | IDP Rep Forums facilitated                                     | 2 IDP Rep Forums Facilitated                           | 02 IDP Rep Forums facilitated                           | 1 IDP Rep Forums facilitated                                                             | 1 IDP Rep Forums facilitated                                                             | *Signed Minutes<br>*attendance register                               |
| To facilitate review of District Development Plan by June 2024 | ID44                                              | District Development Plan Review                               | 2023/2024 District Development Plan in place           | 01 2024/2025 District Development Plan reviewed         | 01 2024/2025 District Development Plan reviewed in line with Coghsta DDP analysis report | 01 2024/2025 District Development Plan reviewed in line with Coghsta DDP analysis report | *Final DDP 2024/2025<br>*Council Resolution                           |

# LOCAL ECONOMIC DEVELOPMENT

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA: Local Economic Development

| Objectives                                     | Project / Programme Name           | KPI                                               | Baseline                                    | Annual Target                                                                                          | Q2 Target                                       | Q2 Actual                             | Achievement  | Variance Reason                                                                                                       | Corrective Measures            | Means of verification | Reviewer's Comments                 |
|------------------------------------------------|------------------------------------|---------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------------|
| To create 2 788 job Opportunities through EPWP | Implementation of EPWP             | Number of jobs opportunities created through EPWP | 2977 job opportunities created through EPWP | 2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188) | 829 jobs created through EPWP                   | 2509 jobs created through EPWP        | Achieved     | Target over achieved as per the quarter target                                                                        | None                           | Signed contracts      | Partially Signed contract attached. |
| To provide support to SMMEs and co-operatives  | Support to SMMEs and Co-operatives | Number of SMMEs / Co-operative support provided   | None                                        | 20 SMMEs / Co-operatives supported                                                                     | Selection of qualifying SMMEs and Co-operatives | service provider not appointed        | Not Achieved | Service provider was appointed on the 25 August 2023 they are now delivering good required to SMMEs and Co-operatives | To be done in the next quarter | Close out report      | Target set not measurable.          |
| To facilitate farmers support through          | Facilitate farmers support through | Number of farmers supported through               | 920 farmers supported through Farmers       | 900 farmers supported through Farmers                                                                  | 300 farmers supported through Farmers           | 532 farmers supported through Farmers | Achieved     | Q2 Target was over achieved                                                                                           | None                           | Signed Reports        | Reports attached is satisfactory    |

| implementation on                                                                              | implementation on monitored                                                                 | implementation on monitored.                                                                        | sector consultation)                                                           | 2023, mining house were represented before the session                         |              |                                                                                                                       |                                |                                        |                                                        |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------|--------------------------------------------------------|
|                                                                                                |                                                                                             |                                                                                                     |                                                                                |                                                                                |              |                                                                                                                       |                                |                                        |                                                        |
| Facilitate Economic Development Forums (Mining, LED Tourism, LED & Agric.)                     | Facilitate Economic Development Forums (Mining, LED Tourism, LED & Agric.)                  | Number of Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated               | 4 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated  | 1 Economic Development Forums (Mining, LED Tourism, LED & Agric.) facilitated  | Achieved     | None                                                                                                                  | None                           | Signed reports and attendance register | POE attached is satisfactory .                         |
| To develop Tjate Heritage Site                                                                 | Fencing off Tjate Heritage Site                                                             | Number of Tjate Heritage Sites fenced off                                                           | 1 Tjate Heritage Site fenced off                                               | TOR not developed                                                              | Not Achieved | Service provider was appointed on the 25 August 2023 they are now delivering good required to SMMEs and Co-operatives | To be done in the next quarter | Close out report                       | Terms of reference not attached.                       |
| To facilitate Installation of District Tourism Signage for Tourism Establishments and Products | Facilitate Installation of District Tourism Signage for Tourism Establishments and Products | Number of District Tourism Signage for Tourism Establishments and Products installation facilitated | 9 District Tourism Signage for Tourism Establishments installation facilitated | 3 District Tourism Signage for Tourism Establishments installation facilitated | Achieved     | None                                                                                                                  | None                           | Signed report                          | Actual performance not reported, and POE not attached. |

|                                                                               |                                                                         |                                                                       |                                                                   |                                                                |                                                    |                                                    |                                                                                                                       |                                       |                                  |                                  |  |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------|----------------------------------|--|
| Farmers Production Support Unit (Agri Park) at Vleeschboom                    | Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)        | Farmers Production Support Unit (Agri Park) at Vleeschboom            | Production Support Unit (Agri Park) at Vleeschboom                | Production Support Unit (Agri Park) at Vleeschboom             | Production Support Unit (Agri Park) at Vleeschboom | Production Support Unit (Agri Park) at Vleeschboom | Production Support Unit (Agri Park) at Vleeschboom                                                                    | with additional 232 farmers supported |                                  |                                  |  |
| To facilitate support to farmers                                              | Farmers support                                                         | Number of farmers supported with production infrastructure (Fencing). | 2 Farmers supported                                               | 4 farmer supported with production infrastructure (Fencing)    | Appoint service provider                           | Not Achieved                                       | Service provider was appointed on the 25 August 2023 they are now delivering good required to SMMES and Co-operatives | To be done in the next quarter        | Close out report                 | Appointment letter attached.     |  |
| To facilitate support to Organised Business activities                        | Support to Organised Business activities                                | Number of Organised Business activities supported                     | Sekhukhune District Tourism Association establishment facilitated | 2 Organised Business activities supported                      | 1 Organised Business activity supported            | 1 Organised Business activity supported            | Achieved                                                                                                              | None                                  | Signed Reports                   | Reports attached is satisfactory |  |
| To facilitate participation of SMMES and Cooperatives to Africa Travel Indaba | SMMES and Cooperatives participation at Africa Travel Indaba exhibition | Number of SMMES and Cooperative participating at Africa Travel Indaba | None                                                              | 10 SMMES and Cooperative participating at Africa Travel Indaba | No activity                                        | N/A                                                | N/A                                                                                                                   | N/A                                   | Signed Reports                   |                                  |  |
| To Facilitate integration of SLP projects in the IDP                          | Monitoring of SLPs consultation processes and SLPs                      | Number of SLP projects integrated in the IDP and their                | None                                                              | 10 SLP projects integrated in the IDP and their                | IDP consultation forum (mining)                    | IDP consultation forum held on the 12 December     | Achieved                                                                                                              | None                                  | *Reports<br>*Attendance Register | POE attached is satisfactory     |  |

# **SPATIAL RATIONALE**

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA : Spatial Rationale

| Objectives                                                                                                     | KPI No. | Project / Programme Name                                                                     | KPI                                                                                  | Baseline                                | Planned Target                                                               | Actual                                                                      | Achievement                                                                  | Reason       | Corrective Measures                                                      | Reviewer's Comments                                          |
|----------------------------------------------------------------------------------------------------------------|---------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------|--------------------------------------------------------------|
| To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2024                         | SP0 1   | Joint District Municipal Planning Tribunal (JDMPT) sittings                                  | Number of JDMPT sittings facilitated                                                 | 6 JDMPT sittings facilitated            | 4 JDMPT sitting facilitated                                                  | 1 JDMPT sitting facilitated                                                 | 2 JDMPT sitting facilitated                                                  | Achieved     | Two meetings held to reduce backlog of applications at Fetakgomo Tubatse | *Signed Reports<br>*Attendance registers attached.           |
| To facilitate Township establishment process for District Municipal Offices by June 2024                       | SP0 2   | Township establishment process for District Municipal Offices                                | Number of engagements for land development of District Municipal Offices facilitated | Signed Community resolution in place    | 4 engagements for land development of District Municipal Offices facilitated | 1 engagement for land development of District Municipal Offices facilitated | 3 engagements for land development of District Municipal Offices facilitated | Achieved     | None                                                                     | *Signed Reports<br>Only one attendance register attached..   |
| To participate in the local municipalities spatial planning programmes and monitor implementation by June 2024 | SP0 3   | Participation in local municipalities spatial planning programmes and monitor implementation | Number of sessions with local municipalities facilitated                             | LUMS, SPLUMA By-laws and SDF's in place | 4 sessions with local municipalities facilitated                             | 1 sessions with local municipalities facilitated                            | 1 sessions with local municipalities facilitated                             | Achieved     | None                                                                     | Attendanc e Registers and reports attached is satisfactory.. |
| To spatially reference the                                                                                     | SP0 4   | Spatial referencing                                                                          | Number of IDP capital                                                                | 144 IDP capital                         | 144 IDP capital                                                              | 144 IDP capital                                                             | 0 IDP capital                                                                | Not Achieved | Delay in the SCM                                                         | Reports 50% of IDP capital                                   |

| IDP and District Development Plan (DDP) capital projects by June 2024                    | of IDP capital projects | projects spatially referenced                        | projects spatially referenced                                                                              | projects spatially referenced                        | projects spatially referenced                                 | projects spatially referenced | processes to appoint the service provider | appointment processes | projects spatially not referenced. |
|------------------------------------------------------------------------------------------|-------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-------------------------------|-------------------------------------------|-----------------------|------------------------------------|
| To facilitate workshops on land use and land allocations in terms of SPLUMA by June 2024 | SP05                    | Workshop for Traditional Leaders                     | Number of Workshops for Traditional Leaders on land use and land allocation in terms of SPLUMA facilitated | None                                                 | 1 Workshop for Traditional Leaders on SPLUMA Appeal Authority | No activity                   | N/A                                       | N/A                   | Attendanc e Registers and reports  |
| To review the District Spatial Development Framework (SDF) by June 2024                  | SP06                    | Review of the District Spatial Development Framework | Percentage review of the District SDF                                                                      | 2018 District Spatial Development Framework in place | 30% review of the District SDF                                | No activity                   | N/A                                       | N/A                   | Reviewed SDF                       |

# FINANCIAL VIABILITY

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA : Financial Viability

| Objectives                                                                   | KPI No. | Project / Programme Name                                            | KPI                                                                                    | Baseline                                               | Actual                                                                               | Q2 Target                           | Q2 Actual                                     | Achievement  | Variance Reason                                   | Corrective Measures                                                                                  | Means of verification |
|------------------------------------------------------------------------------|---------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------|--------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------|
| To improve audit opinion by June 2024                                        | FV_01   | Unqualified Audit Opinion with no matters of emphasis               | Percentage of finance related audit findings resolved                                  | Qualified Audit opinion                                | 100% of Finance related Audit findings resolved                                      | Upload Audit action plan on the web | Audit action plan is still under construction | Not Achieved | The audit action plan is still under construction | The audit action plan will be uploaded in Q3 as the audit was finalized on the 11th of December 2023 | AG report             |
| To ensure compliance with MFMA on annual financial and performance reporting | FV_02   | Submission of AFS and AR to the AG within the legislated time frame | Number of Submission of AFS and AR by 31st August and consolidated AFS by 30 September | Submitted AFS and AR to AG within legislated timeframe | 02 Submissions of AFS&€™s and AR by 31st August and consolidated AFS by 30 September | No activity                         | Audit action plan is still under construction | None         | None                                              | None                                                                                                 | None                  |
| To ensure compliance with MFMA on annual budgets.                            | FV_03   | Fully funded annual and adjusted budget for the 2023/24             | Number of Approved (Annual and adjusted) Budget prepared and implemented               | 1 Annual Budget and 1 Adjusted Budget                  | 2 Approved (Annual and Adjusted Budget) prepared, approved and implemented           | No activity                         | None                                          | None         | None                                              | None                                                                                                 | None                  |
| Enhanced revenue base and collection                                         | FV_04   | Revenue Enhancement Strategy                                        | Percentage of revenue collected against the billing                                    | 55% of collected own revenue                           | 75% revenue collected against the billing                                            | 55% of collected own revenue        | 57% collected billed amount was R37 895 079   | Achieved     | None                                              | None                                                                                                 | None                  |

|                                                     |       |                                                                         |                                                                                                         |                                       |                                                                     |                                                                     |                                                                     |                  |                                                                                       |                                                                                     |                              |
|-----------------------------------------------------|-------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------|
| To Maintain Credible Billing Data.                  | FV_05 | Billing Data Cleansing                                                  | Percentage of Cleansed Client Accounts                                                                  | % of Cleansed Client Accounts         | 100% of Client Accounts Cleansed                                    | 20% of Client Accounts Cleansed                                     | 0% of Client Accounts Cleansed                                      | Not Achieved     | there appointment process of the provider for data cleansing delayed                  | none                                                                                | Data cleansing report        |
|                                                     |       |                                                                         |                                                                                                         |                                       |                                                                     |                                                                     |                                                                     |                  |                                                                                       |                                                                                     |                              |
| To Improve Collection on Own Revenue                | FV_06 | Pre-paid meter installations with vending and customer query management | Number of service providers appointed for pre-paid water installations, maintenance and vending system. | 0 pre-paid meters installed           | 300 pre-paid meters installed                                       | 100 pre-paid meters installed                                       | 0 pre-paid meters installed                                         | Not Achieved     | service provider not appointed.                                                       | appoint a service provider for the project                                          | Prepaid meter report         |
| Maintenance of the meter book                       | FV_07 | Conventional Meter Reading                                              | Percentage of water meters read                                                                         | 7500 meters read on average           | 80% water meters read                                               | 100% water meters read                                              | 21% water meters read                                               | Not Achieved     | no meter readers contract, utilised EPWP workers who are not familiar with the places | none, the appointment of a service provider was done and they start in January 2024 | Meter reading report         |
| Continuous maintenance of the indigent register     | FV_08 | Indigent Register                                                       | Percentage verification of registered indigent                                                          | Outdated Indigent Register            | 70% verification of registered indigents                            | 30% verification of registered indigents                            | 0% verification of registered indigents                             | Not Achieved     | there was no service provider for vetting the register                                | an appointment has been made recently                                               | Indigent register            |
| Continuous maintenance of the Fixed Asset Registers | FV_09 | Movable and Immovable Fixed Asset Registers                             | % of Movable Asset Register and Immovable Fixed RegisterAsset updated                                   | Updated 2022/23 Fixed Asset Registers | 100% of Movable Asset Register and Immovable Fixed Register updated | 100% of Movable Asset Register and Immovable Fixed Register updated | 100% of Movable Asset Register and Immovable Fixed Register updated | Not Achieved RFI | N/A                                                                                   | N/A                                                                                 | GRAP and Mscoc compliant FAR |

and collected was R21 736 903

|                                   |       |                  |                                            |                                                          |                                      |                                      |                                     |              |                                   |                                                          |                  |
|-----------------------------------|-------|------------------|--------------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|--------------|-----------------------------------|----------------------------------------------------------|------------------|
| Adherence to procurement schedule | FV_10 | Procurement plan | Percentage of procurement plan implemented | % of the 2022/23 completed SCM processes as per the plan | 100% of procurement plan implemented | 100% of procurement plan implemented | 70% of procurement plan implemented | Not Achieved | Validity period for Tenders lapse | Plan for SCM committee sitting being in place and adhere | Procurement plan |
|-----------------------------------|-------|------------------|--------------------------------------------|----------------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|--------------|-----------------------------------|----------------------------------------------------------|------------------|

# **SEKHUKHUNE DEVELOPMENT AGENCY**

# QUARTER-2 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024

## KPA : Sekhukhune Development Agency

| Objectives                                                          | KPI No. | Project / Programme Name                                      | KPI                                                                     | Baseline                                                  | Annual Target                                                         | Q2 Target                                                  | Q2 Actual                                                  | Achievement  | Variance Reason                                                                                  | Corrective Measures                                    | Means of verification                               |
|---------------------------------------------------------------------|---------|---------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------|
| By resuscitating the executive mayor's, general management forum    | SDA_01  | resuscitating the executive mayor's, general management forum | Number of executive mayor's, general management forum resuscitated      | FTLM Mining forum in place                                | 4 executive mayor's, general management forum resuscitated            | 1 executive mayor's, general management forum resuscitated | 0 executive mayor's, general management forum resuscitated | Not achieved | Meeting was arranged and stakeholder were not available                                          | To be facilitated in Q3                                | Attendance register                                 |
| By facilitating Enterprise and Supplier Development (ESD) Programme | SDA_02  | Facilitation of ESD Programme                                 | Number of trainings facilitated through ESD Programme                   | None                                                      | 4 Trainings facilitated through ESD programme                         | 1 Trainings facilitated through ESD programme              | 0 Trainings facilitated through ESD programme              | Not Achieved | Training facilitator not procured due to line item/ Vote Number not specified in line with MSCOA | Training Facilitator to be procured in the 3rd quarter | Attendance Register* Report                         |
| By facilitating Tourism Awareness campaigns                         | SDA_03  | Facilitation of Tourism Awareness Campaign                    | Number of Tourism Awareness campaigns facilitated                       | Tourism routes available                                  | 4 Tourism Awareness campaigns facilitated                             | 1 Tourism Awareness campaigns facilitated                  | 1 Tourism Awareness campaigns facilitated                  | Achieved     | None                                                                                             | None                                                   | Attendance Register* Report                         |
| By conducting feasibility study on land development of ERF 488      | SDA_05  | Conduct feasibility study on land development of ERF 488      | Number of Feasibility studies on land development of ERF 488 conducted. | Council resolution, deed of donation and valuation report | 1 feasibility Study on land development of the land ERF 488 conducted | Develop TOR                                                | TOR developed                                              | Achieved     | None                                                                                             | None                                                   | Attendance register and or Feasibility study report |

|                                                                  |        |                                                                    |                                                                                     |                                                                                                                                                         |                                                                       |                                                                             |                                                                             |          |      |      |                                              |
|------------------------------------------------------------------|--------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------|------|------|----------------------------------------------|
| By facilitating implementation of Dehoop RMP identified Projects | SDA_06 | Facilitation of implementation of Dehoop RMP identified Project    | Number of De Hoop RMP identified projects facilitated through request for proposals | MOA between DWS and SDM on the control and management of access and use of the de hoop dam for recreational and tourism including eco-tourism purposes. | 2 awareness campaigns on De Hoop RMP identified projects facilitated. | 1 De Hoop RMP identified projects facilitated through request for proposals | 1 De Hoop RMP identified projects facilitated through request for proposals | Achieved | None | None | Attendance registers and or Reports          |
| By facilitating district-wide skills Development intervention    | SDA_07 | District-wide skills development intervention                      | Number of skills development intervention programme facilitated                     | None                                                                                                                                                    | 4 skills development learning intervention programme s facilitated    | 1 skills development learning intervention programme s facilitated          | 1 skills development learning intervention programme s facilitated          | Achieved | None | None | Reports                                      |
| By facilitating appointment of professional fundraisers          | SDA_08 | To facilitate the appointment of panel of professional fundraisers | Number of panel for professional fundraisers appointed                              | None                                                                                                                                                    | 1 panel for professional fundraisers appointed                        | Develop TOR                                                                 | TOR developed                                                               | Achieved | None | None | TOR* Advert* Appointment letter              |
| By developing and maintain SDA website.                          | SDA_09 | Website development and maintenance                                | Number of websites and Online Entrepreneurial Hub developed and maintained          | Website slot on the SDM page                                                                                                                            | 1 website developed and maintained                                    | Memo and advert for website developed and maintained                        | 1 Memo and advert for website developed and maintained done                 | Achieved | None | None | TOR* signed memo *Advert* Appointment letter |
| By developing and maintain SDA financial system                  | SDA_10 | Financial system development and maintenance                       | Number of financial systems developed and maintained                                | SDM Financial system                                                                                                                                    | 1 financial system developed and maintained                           | Memo and advert for website develop and maintain system                     | Memo and advert for website develop and maintain system in place            | Achieved | None | None | TOR*signed memo *Advert* Appointment letter  |

|                                           |       |                               |                                                     |                                 |                                             |                                             |                                             |          |      |      |                                      |
|-------------------------------------------|-------|-------------------------------|-----------------------------------------------------|---------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|----------|------|------|--------------------------------------|
| By ensuring branding and marketing of SDA | SDA_1 | Branding and Marketing of SDA | Number of branding and marketing events facilitated | District Tourism Route in place | 4 branding and marketing events facilitated | 1 branding and marketing events facilitated | 1 branding and marketing events facilitated | Achieved | None | None | *Attendance register and<br>*Reports |
|-------------------------------------------|-------|-------------------------------|-----------------------------------------------------|---------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|----------|------|------|--------------------------------------|