MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT

2023/2024





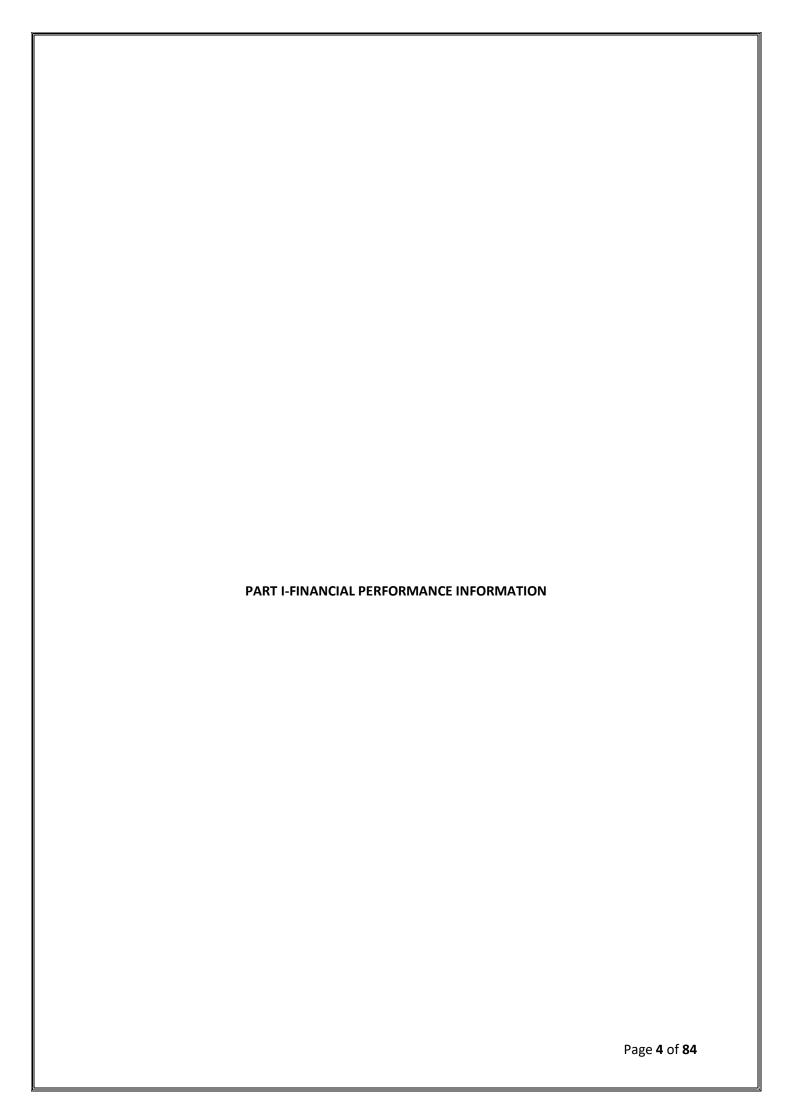
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1. PURPOSE OF THE REPORT

The purpose of this report is to comply with Local Government Municipal Finance Management Act No. 56 of 2003. In terms of Section 71 of Municipal Finance Management Act, 56 of 2003, the Municipal Manager, as Accounting Officer, is required to submit a report in a prescribed format to the Mayor within ten working days after the end of each month.

The Mayor is then required, in terms of Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, to submit a report to Municipal Council on the implementation of the annual budget and the financial state of affair of the municipality within 30 days after the end of the quarter.

The above mentions in-year reports must be in the prescribed format, as determined by Regulation 28 of the Municipal Budget and Reporting Regulations promulgated in 2009. Therefore, the purpose of this report is to comply with the prescripts of the Municipal Finance Management Act, 56 of 2003-Section 52 (d)] and the Municipal Budget and Reporting Regulations, Regulation 28.

The purpose thereon is to report on the financial state of affairs of the municipality for the 1st half of the financial year and also to assess whether an adjustment budget is necessary and recommend revised projection for revenue and expenditure in terms of Section 72 of the Municipal Finance Management Act No. 56 of 2003.

2. EXECUTIVE SUMMARY

The 2023/2024 annual budget of the municipality has been prepared in accordance with the Municipal Finance Management Act No. 56 of 2003, Municipal Budget and Reporting Regulations and Municipal Finance Management Act No. 56 Budget Circulars issued by National Treasury.

In this regard, council has approved revenue budget of R 658.5 million and expenditure budget is R 658.5 million inclusive of the non-cash items which will discussed in the later part of the report. Post adoption of the annual budget by the municipal council, budget documents together with the relevant supporting documentation were sent to the relevant stakeholders.

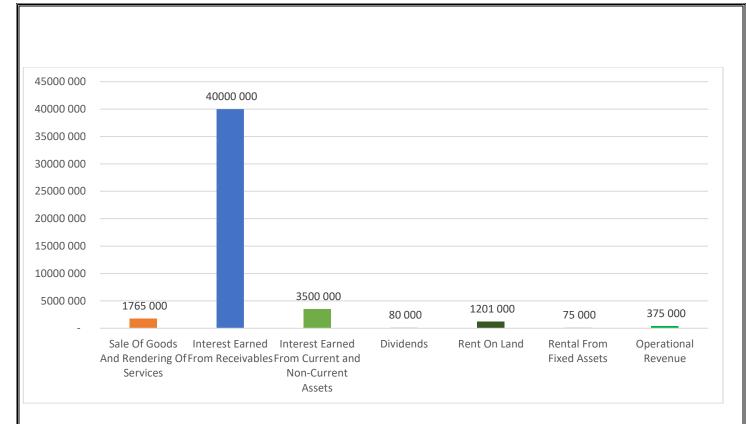
The municipality further developed a Service Delivery and Budget Implementation Plan. The Service Delivery and Budget Implementation Plan was subsequently approved by the Executive Mayor in line with Section 53 (1) (c) (ii). The Service Delivery and Budget Implementation Plan is a tool used by both Administration and Municipal Council to ensure that service delivery and annual budget are implemented.

Therefore, the in-year reporting for the mid-year is hereby detailed below. The report discusses mainly the operating revenue; operating expenditure and capital expenditure including funding sources, using the prescribed format-Schedule C tables. Other pertinent information is also included in the report and full Schedule C tables.

3. REVENUE ANALYSIS

The table below indicates the municipality budgeted revenue of R 658.5 million for the current year. Major part of the revenue is derived from exchange transaction -revenue, mainly service charges, interest earned from receivables and other operational revenue. Operational grants-Equitable Share; Finance Management Grant and Expanded Public Works Program-are budgeted at R 255 million while property rates revenue is budgeted at R 73.7 million.

The other major revenue source year-to-date is from the trading service such as electricity revenue of R 53 million; water revenue of R 43 million; refuse revenue of R 28 million and sanitation revenue of R 21 million. Other revenue sources are indicated in the graph underneath.



Statement of Financial Performance is prepared on similar basis to the prescribed budget format. The statement details revenue by source-excluding capital transfers and contributions, and expenditure by type-to be discussed/shown in the ensuing part of this report.

Description	2022/23			Budge	et year 2023,	/24		
R thousands	Audited Outcome	Original Budget	M06 Dec Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
Revenue								
Exchange Revenue								
Service charges - Electricity	90 044	109 264	8 339	53 057	54 632	(1 575)	-3%	109 264
Service charges - Water	75 111	70 092	7 238	43 358	35 046	8 312	24%	70 092
Service charges - Waste Water Management	39 628	40 258	3 569	21 264	20 129	1 135	6%	40 258
Service charges - Waste Management	51 788	54 253	4 606	27 512	27 127	385	1%	54 253
Sale of Goods and Rendering of Services	2 541	1 765	191	974	883	91	10%	1 765
Interest earned from Receivables	43 166	40 000	4 833	27 823	20 000	7 823	39%	40 000
Interest earned from Current and Non-Current Assets	9 597	3 500	1 675	6 866	1 750	5 116	292%	3 500
Dividends	77	80		81	40	41	102%	80
Rent on Land	1 879	1 201	130	835	601	235	39%	1 201
Rental from Fixed Assets	90	75	5	53	38	15	41%	75
Operational Revenue	7 711	375	35	206	188	18	10%	375
Non-Exchange Revenue								
Property rates	68 402	76 749	6 971	41 297	38 374	2 923	8%	76 749
Surcharges and Taxes								
Fines, penalties and forfeits	644	10	8	151	5	146	2925%	10
Licences or permits	27	6	0	63	3	60	1999%	6
Transfer and subsidies - Operational	239 156	255 437	84 655	191 302	169 633	21 669	13%	255 437
Operational Revenue	1 380	5 500			2 750	(2 750)	-100%	5 500
Gains on disposal of Assets	799		44	171		171		
Total Revenue (excluding capital transfers and contributions)	632 039	658 565	122 299	415 014	371 197	43 816	12%	658 565

The statement-table above shows actual revenue for the reporting month at R 122.2 million, bringing the year to date actuals to R 415 million. A variance of R 43.8 million is realised when comparing the budget to actuals.

3.1 PROPERTY RATES

The property rates are levied in terms of the Municipal Property Rates Act No. 6 of 2004 as well as the Property Rates Policy adopted by the municipal council. Upon the approval of the annual budget the municipality advertised the approved property rates levies, exemptions, rebates, discounts, and reductions on the provincial government gazette. The new evaluation roll was implemented from the 01 July 2023.

The reporting month actual on property rates is R 6.9 million and the year-to-date actual is R 41 million. The year-to-date variance is favorable with R 2.9 million. The overperformance has been reported for a few months and that simply indicates that the projected revenue would be realized therefore, it is necessary to adjust the budget upwards.

The budgeted amount of R 76.7 million compared to the audited figure of R 68 million (2022/2023) indicates that the amount budgeted is not overstated. The actual amount levied during the first half of the financial year compared to the full-year forecasts predicts that the overperformance will remain should the budget not be adjusted. The full-year forecasts predict a reasonable outcome compared to the audited outcome with the yearly increase.

3.2 SERVICE CHARGES-ELECTRICITY

The service charges for electricity are regulated by the National Energy Regulator of South Africa. The municipality is then required to submit the application to National Energy Regulator of South Africa for approval before the start of the budget year. For the current financial year, the processes were followed.

The year to date actual for the reporting period is R 53 million representing underperformance of R 1.5 million when compared to the budget. The electricity charges are consumption based whereby during winter more electricity is consumed than in summer months.

3.3 SERVICE CHARGES-WATER

Water service charges are levied in terms of the council approved tariffs and the year-to-date actual is R 43.3 million. When comparing the year to date actual with the year-to-date budget a favorable variance R 8.3 million, the water service levies are also consumption dependent, and the municipality charges the flat rate in townships. The variance is high; thus, the budget will need to be adjusted upwards.

3.4 SERVICE CHARGES-SANITATION

Service charges for sanitation revenue are budgeted at R 40.2 million. The reporting month performance is at R 3.5 million, thereby bringing the year-to-date actuals to R 21.2 million. Accordingly, there is an immaterial variance of R 1.1 million when compared to the year-to-date budget-this implies that levies were levied accordingly- and the revenue projections should remain the same.

3.5 SERVICE CHARGES- REFUSE

Service charges for refuse revenue is budgeted at R 54.2 million. The reporting month performance is at R 4.6 million, thereby bringing the year-to-date actuals to R 27.5 million. Accordingly, there is a variance of R 385 thousand when compared to the year-to-date budget the variance is immaterial and does not necessitate an adjustment.

3.6 INTEREST-EXTERNAL INVESTMENTS

The municipality has adopted the cash management and investments policy in terms of Section 13 of the Municipal Finance Management Act, No.56 of 2003. The municipality invest money not immediately required in terms of the

approved policy and the Act. The money invested yield interest to the municipality and is calculated based on the amount invested as well as the period invested based on an agreed percentage.

For the period under reporting R 6.8 million has been realized. When comparing the actuals to the budgeted figures a favorable variance of R 5.1 million which aggregate to 292% above the year-to-date budget. The interest on external investment's budget needs to be adjusted upwards. Most funds invested is ring-fenced for the conditional grant in that way it is removed from the primary bank account to investments for safekeeping.

The unspent grants from the previous year contributed to the favourable variance. However, these unspent of R 26 million where offset against the equitable share during the year, which will thus be transferred from unspent grants to equitable share allocation.

3.7 INTEREST EARNED-OUTSTANDING DEBTORS

Interest earned is charged in accordance with the approved credit control and customer care policy. The rate levied is prime plus 1 percent and is charged immediately when the account is in arrears. The favorable variance indicates that the total outstanding debt are inclining due to non-payment.

The revenue enhancement strategy was approved by council, and it is envisaged that it will bear a positive effect on the collection rate. The year to date actual versus the year-to-date budget indicates the favorable variance of R 7.8 million. The budget will then need to be adjusted upwards.

4. GRANTS AND SUBSIDIES

The table below depicts the grants and subsidies that are expected to accrue to the municipality. Only those grants that are in the gazette are included in the municipal budget. They are mainly divided into conditional and non-conditional grants-which can either be for capital or operational purposes.

4.1 NON-CONDITIONAL GRANTS

The only non-conditional grant that is currently gazzetted and allocated to the municipality is Equitable Share to the value of R 251.4 million. This grant is also meant to assist the municipality with subsidizing the registered Indigent Households and enable the municipality to provide basic services and perform its functions.

Accordingly, Regional Bulk Infrastructure Grant and Municipal Infrastructure Grant were not fully spent in the previous financial year therefore R 26 million was offset against the equitable share allocation received in December 2023. Although an amount of R 26 million was withheld from the Equitable Share allocation, the amount has been transferred back from the unspent grants portion. The table below shows that an amount of R 162 million has been received to date, a balance of R 62.8 million will be received in March 2024.

GRANT	DORA ALLOCATION R'000	UI	FSET TO PAY NSPENT GRANT R'000	R	YTD ECEIPTS R'000		UTURE ECEIPTS R'000	EX	YTD PENDITURE R'000		TD NET ALANCE R'000	% SPENT DORA ALLOCATION	% SPENT YTD RECEIPTS
UNCONDITIONAL													
Equitable Share	R 251,487	R	26,523	R	162,092	R	62,872	R	188,615	R	-	75%	100%
Total	R 251,487	R	26,523	R	162,092	R	62,872	R	188,615	R	-	75%	100%

4.2 CONDITIONAL GRANTS

Conditional grants that are in the gazette and allocated to the municipality amounts to R 224.1 million. For the period under reporting R 147.5 million has been received and R 83.6 million have been spent against the grants received, however the total sending against the Division of Revenue Act of 2023 is at an alarming 37%. Capital grant spending should be increased to avoid the withholding of grants funds at year end.

The Extended Public Works Programme indicates an overperformance when compared to year-to-date receipts at 157%, this is as a result that the second tranche is not yet released. Financial Management Grant's performance is at 66%.

Municipal Infrastructure Grant expenditure is at 42% against the year-to date receipts which is within the spending norms of the grant condition. Regional Bulk Infrastructure Grant is spent at a rate of 36% towards the grant amount received and the performance is worrisome. The Water Services Infrastructure Grant expenditure indicates an unacceptable rate of 17%.

		DORA	ΑF	PPROVED		YTD	F	UTURE		YTD	١	TD NET	% SPENT	% SPENT
GRANT	AL	LOCATION	RC	DLL OVER	R	ECEIPTS	R	ECEIPTS	EX	PENDITURE	В	ALANCE	DORA	YTD
		R'000		R'000		R'000		R'000		R'000		R'000	ALLOCATION	RECEIPTS
CONDITIONAL														
EPWP	R	1,750	R	-	R	1,225	R	525	R	1,918	R	-693	110%	157%
FMG	R	2,200	R	-	R	2,200	R	-	R	1,462	R	738	66%	66%
MIG	R	56,025	R	-	R	34,927	R	21,098	R	23,806	R	11,121	42%	68%
RBIG	R	150,000	R	-	R	105,000	R	45,000	R	54,042	R	50,958	36%	51%
WSIG	R	14,173	R	-	R	4,173	R	10,000	R	2,455	R	1,718	17%	59%
TOTAL	R	224,148	R	-	R	147,525	R	76,623	R	83,683	R	63,842	37%	57%
				-						_		_		

5.1 OUTSTANDING DEBTORS

Description	0-30 Days	31-60 days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181Days-1 Yr	Over 1 Yr	Total	Total Over 90 Days
Debtors Age Analysis By Income Source	o oo bayo	or oo aayo	o. oo bayo	o. izo bayo	izi ioo bayo	ioi ioo bayo	ioibayo i ii	0101111	i otai	Duyo
Trade and Other Receivables from Exchange Transactions										,
Water	7 349 105	6 761 581	6 285 388	6 124 818	5 954 117	5 778 161	4 598 542	140 936 144	183 787 856	163 391 782
Trade and Other Receivables from Exchange Transactions -										*
Electricity	4 240 904	2 262 312	1 686 431	1 685 814	1 781 116	993 634	619 641	19 677 560	32 947 412	24 757 765
Receivables from Non-exchange Transactions - Property										7
Rates	5 313 740	3 533 462	3 259 045	3 061 503	2 937 569	2 804 361	2 434 893	65 904 266	89 248 839	77 142 592
Receivables from Exchange Transactions - Waste Water										
Management	3 238 001	2 960 430	2 868 001	2 825 325	2 772 924	2 737 988	2 210 570	70 091 181	89 704 420	80 637 988
Receivables from Exchange Transactions - Waste										<u> </u>
Management	4 143 369	3 811 445	3 697 852	3 670 562	3 625 143	3 594 323	2 874 205	95 162 634	120 579 533	108 926 867
Interest on Arrear Debtor Accounts	4 830 432	4 668 060	4 510 190	4 447 383	4 201 241	4 054 716	3 960 122	94 850 585	125 522 729	111 514 047
Other	22 006	17 391	19 728	22 112	15 804	18 247	16 936	3 683 760	3 815 984	3 756 859
Total By Income Source	29 137 557	24 014 681	22 326 635	21 837 517	21 287 914	19 981 430	16 714 909	490 306 130	645 606 773	570 127 900
										-
Debtors Age Analysis By Customer Group										-
Organs of State	2 588 045	2 493 637	2 399 212	2 465 531	2 379 426	2 023 884	1 479 571	25 931 835	41 761 141	34 280 247
Commercial	6 146 556	3 253 879	2 481 059	2 625 051	2 005 052	1 930 692	1 970 117	77 174 647	97 587 053	85 705 559
Households	20 402 956	18 267 165	17 446 364	16 746 935	16 903 436	16 026 854	13 265 221	387 199 648	506 258 579	450 142 094
Total By Customer Group	29 137 557	24 014 681	22 326 635	21 837 517	21 287 914	19 981 430	16 714 909	490 306 130	645 606 773	570 127 900

The table above outlines the age analysis of outstanding debtors into two categories which are by income source and customer group. The total outstanding debtors is R 645.6 million and the total over 90 days is R 570.1 million representing 88% of total outstanding debtors. The total outstanding debt increased from R 573.7 million on 01 July 2023 to R 654.6 million on 31 December 2023, which represent an increase of 13% over the six months period

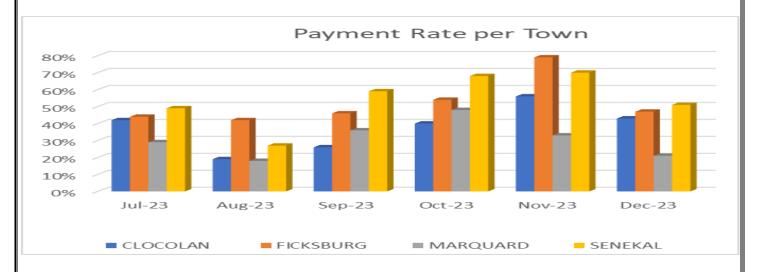
In terms of the income source, the 'water service' has the highest outstanding debt of R 183.7 million followed by interest on arrear debtor accounts with the balance of R 125.5 million.

The customer group that has the highest outstanding debt is households with a balance of R 506.2 million followed by commercial with a balance of R 97.5 million.

Households are the largest customer group in terms of our debtors hence it is the highest owing and with the current economic situation most household's income sources are not enough to service their municipal accounts. Therefore, they need to come forward so they can be registered as indigents. However, there is also a historical trend of non-payment by households even when they can afford, especially in the townships.

5.2 DEBTORS COLLECTION RATE

TOWN	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
CLOCOLAN	42%	19%	26%	40%	56%	43%
FICKSBURG	44%	42%	46%	54%	79%	Dec-23 43% 47% 21% 51%
MARQUARD	29%	18%	36%	48%	33%	21%
SENEKAL	49%	27%	59%	68%	70%	51%

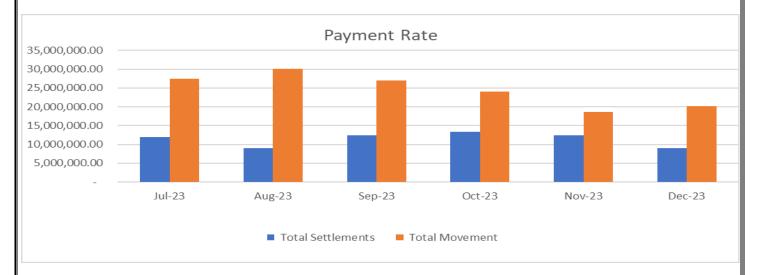


5.3 WARD PAYMENT RATE: DECEMBER 2023

Ward	Total	Total Movement	Dilling	CreditNotes	Debit Notes	Other	Payment
vvaru	Settlements	Total Wovement	Billing	Creditivotes	Debit Notes	Adjustments	Rate
WARD 000001	-1 160 776.08	3 003 759.71	3 487 550.45	-6 978.26	112.18	-476 924.66	39%
WARD 000002	-35 893.38	1 432 905.69	2 010 869.16	-	-	-577 963.47	3%
WARD 000003	-141 572.58	378 986.49	403 618.29	-5 382.00	-	-19 249.80	37%
WARD 000004	-1 074 175.42	2 480 913.96	2 559 192.87	-2 220.00	-	-76 058.91	43%
WARD 000005	-7 726.86	-466 669.75	609 737.26	-49 500.88	-	-1 026 906.13	0%
WARD 000006	-1 274 997.57	2 086 088.27	3 103 052.36	-12 669.13	27.08	-1 004 322.04	61%
WARD 000007	-91 851.29	732 609.83	1 530 686.33	-9 060.91	134.50	-789 150.09	13%
WARD 000008	-69 534.10	244 545.88	1 426 312.26	-	-	-1 181 766.38	28%
WARD 000009	-979 425.17	2 361 512.39	2 428 557.25	-76 249.26	374 405.14	-365 200.74	41%
WARD 000010	-596 178.50	1 029 213.48	1 713 824.18	-18 465.91	7 252.38	-673 397.17	58%
WARD 000011	-34 778.88	-41 597.00	1 333 539.63	-	-	-1 375 136.63	0%
WARD 000012	-26 555.43	371 278.31	1 119 023.71	-	-	-747 745.40	7%
WARD 000013	-21 239.43	17 482.41	1 243 478.20	-	-	-1 225 995.79	121%
WARD 000014	-67 808.35	719 541.77	1 137 457.98	-23 280.77	503.44	-395 138.88	9%
WARD 000015	-3 107 743.52	5 007 668.69	5 104 161.24	-49 720.24	10 859.53	-57 631.84	62%
WARD 000016	-31 000.36	77 700.74	1 331 550.95	-	-	-1 253 850.21	40%
WARD 000017	-13 445.14	784 637.14	1 058 423.68	-	-	-273 786.54	2%
PAYMENT ADVANC	-351 031.59	-	=	-	-	-	0%
Total	-9 085 733.65	20 220 578.01	31 601 035.80	-253 527.36	393 294.25	-11 520 224.68	45

The table below indicate the payment rate per month over the period of 6 months with an average payment rate of 46%. The first quarter average payment rate was at 40% while the second quarter average payment rate was at 55%.

Period	Total Settlements	Total Movement	Billing	Credit Notes	Debit Notes	Other Adjustments	Payment Rate
Jul-23	11,953,723.97	27,472,016.88	27,472,016.88	-1,768,035.74	550,937.69	-97,162,160.55	44%
Aug-23	9,054,456.28	30,102,707.20	34,669,762.33	-557,790.56	8,828.71	-4,018,093.28	30%
Sep-23	12,426,746.19	26,992,524.26	34,418,475.22	-609,862.95	497,692.07	-7,313,780.08	46%
Oct-23	13,382,835.44	24,086,607.05	33,319,503.49	-802,459.21	107,515.24	-8,537,952.47	56%
Nov-23	12,429,101.40	18,632,362.43	32,067,055.61	-1,148,808.21	145,016.68	-12,430,901.65	67%
Dec-23	9,085,733.65	20,220,578.01	31,601,035.80	-253,527.36	393,294.25	-11,520,224.68	45%
Total	68,332,596.93	147,506,795.83	193,547,849.33	-5,140,484.03	1,703,284.64	-140,983,112.71	46%



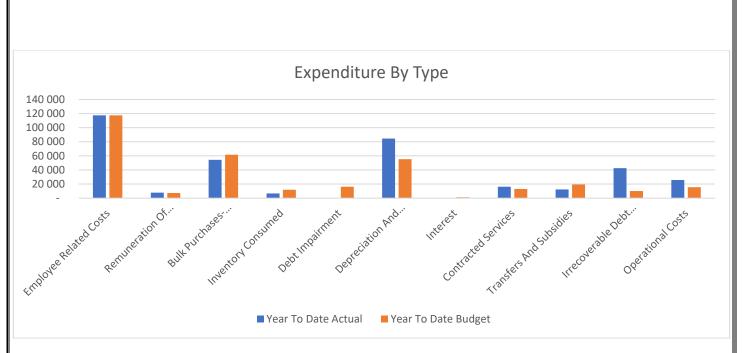
6. OPERATING EXPENDITURE ANALYSIS

The municipality operating expenditure budget to R 658.5 million for the 2023/24 financial year. Included in this amount is non-cash items such as debt impairment of R 32.4 million and depreciation and asset impairment of R 110.7 million. Accordingly, when the analysis is done to ascertain any budget deficit or surplus, the non-cash items should be considered.

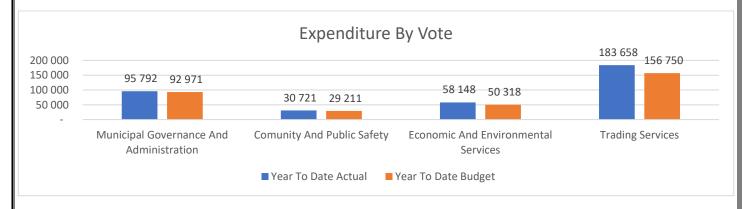
The overall performance on expenditure is above by 12%. As much as the variance is vast, it needs to be noted that, because the municipality is not collecting its revenue adequately, the level of expenditure should be aligned to the prevailing revenue collection rates.

Free State: Setsoto (FS191) - Table C4 Monthly Budgeted Financial Performance for period ending (M06) 31 December 2023

Description			Budge	et year 202	3/24		
R thousands	Original Budget	M06 Dec Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
Expenditure							
Employee related costs	235 003	20 391	117 579	117 501	77	0%	235 003
Remuneration of councillors	14 641	1 187	7 745	7 321	425	6%	14 641
Bulk purchases - electricity	123 272	7 406	54 457	61 636	(7 180)	-12%	123 272
Inventory consumed	23 833	1 291	6 791	11 916	(5 125)	-43%	23 833
Debt impairment	32 469			16 235	(16 235)	-100%	32 469
Depreciation and amortisation	110 734	14 395	84 586	55 367	29 218	53%	110 734
Interest	2 502	72	74	1 251	(1 177)	-94%	2 502
Contracted services	25 949	3 725	16 283	12 975	3 309	26%	25 949
Transfers and subsidies	38 952	3 187	12 294	19 476	(7 182)	-37%	38 952
Irrecoverable debts written off	20 182	3 824	42 671	10 091	32 580	323%	20 182
Operational costs	30 963	4 456	25 840	15 482	10 359	67%	30 963
Total Expenditure	658 500	59 933	368 320	329 250	39 070	12%	658 500



Description	2022/23			Bu	dget year 2023/2	24		
R thousands	Audited Outcome	Original Budget	M06 Dec Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
Expenditure - Functional		•						
Municipal governance and administration	218 510	185 943	16 799	95 792	92 971	2 821	3.03	185 943
Executive and council	76 973	62 168	6 868	32 393	31 084	1 309	4.21	62 168
Finance and administration	137 219	119 562	9 560	61 229	59 781	1 449	2.42	119 562
Internal audit	4 318	4 213	372	2 170	2 106	63	2.99	4 213
Community and public safety	68 258	58 422	5 378	30 721	29 211	1 510	5.17	58 422
Community and social services	30 236	20 135	1 966	11 363	10 067	1 295	12.87	20 135
Sport and recreation	11 248	9 872	1 016	6 041	4 936	1 105	22.38	9 872
Public safety	9 391	11 172	877	4 604	5 586	(982)	(17.57)	11 172
Housing	17 384	17 243	1 518	8 714	8 622	92	1.07	17 243
Health								
Economic and environmental services	119 876	100 636	9 535	58 148	50 318	7 830	15.56	100 636
Planning and development	8 082	10 744	684	4 014	5 372	(1 358)	(25.27)	10 744
Road transport	111 794	89 891	8 851	54 134	44 946	9 188	20.44	89 891
Environmental protection								
Trading services	367 509	313 499	28 221	183 658	156 750	26 909	17.17	313 499
Energy sources	112 727	138 279	9 415	66 242	69 139	(2 897)	(4.19)	138 279
Water management	133 531	86 133	9 763	59 420	43 066	16 354	37.97	86 133
Waste water management	71 242	48 163	4 429	31 387	24 082	7 305	30.33	48 163
Waste management	50 008	40 925	4 615	26 609	20 462	6 147	30.04	40 925
Other								
Total Expenditure - Functional	774 153	658 500	59 933	368 320	329 250	39 070	11.87	658 500
	73 011	220 264	84 708	95 149	152 046	(56 897)	(37.42)	220 264



As it can be seen from the tables above, most of the line vote have overspent. This overspending needs to be monitored and in instances where expenditure is not streamlined for it to be commensurate with the prevailing revenue levels, then an adjustment budget need to be compiled for approval by council.

6.1 EMPLOYEE RELATED COSTS

The employee related costs are budgeted at R 235 million and the year-to-date expenditure is R 117.5 million and there is a saving of R 78 thousand when compared to the budget to date.

Despite the existing vacancies, due diligence and care must be exercised when filling vacant posts. As far as possible, priority should be given to posts that will improve service delivery, assist the municipality with improving revenue collection, reduce outsourcing-where there is use of consultants-and improve compliance.

Setsoto Local Municipal Benefits - M06 December		ing rubit	J GGG INIGH	tiny Daaget C			Otan	
Summary of employee	<u></u>							
and councillor				Budget y	ear 2023/24			
remuneration Ref				0 ,				
Figures in Rand	Original	Adjust	Monthly	YearTD	YearTD	YTD	YTD	Full year
thousand	budget	ed budget	actual	actual	budget	variance	variance %	forecast
Other municipal staff								
Basic salaries and wages	134 564	-	11 022	65 129	67 282	- 2 153	- 17	134 564
Pension and UIF contributions	26 689	-	2 275	13 701	13 345	356	3	26 689
Medical aid contributions	16 802	-	1 414	8 584	8 401	183	2	16 802
Overtime	10 358	-	848	4 850	5 179	- 329	- 6	10 358
Performance bonus	10 906	-	1 890	6 017	5 453	564	10	10 906
Motor vehicle allowance	15 141	-	1 572	9 198	7 570	1 628	22	15 141
Cellphone allowance	621	-	131	638	311	327	105	621
Housing allowances	472	-	101	609	236	373	158	472
Other benefits and allowances	6 227	-	323	1 972	3 113	- 1 141	- 37	6 227
Payments in lieu of leave	2 601	-	21	936	1 300	- 364	- 28	2 601
Long service awards	1 039	-	27	487	520	- 33	- 6	1 039
Post-retirement benefit obligations	-	-	-	-	-	_	-	-
Acting and post related allowance	3 120	-	272	1 758	1 560	198	13	3 120
Sub total - Other Municipal Staff	228 540	-	19 896	113 879	114 270	- 391	-	228 540

6.2 REMUNERATION OF COUNCILLORS

The remuneration of Councillors is determined by the minister of COGTA under the section 7 (1), 8(5) and 9(5)(a) of the Remuneration of Public-Office bearers Act of 1998. After determining the upper limits of Councillors, they are then gazetted for implementation. In light of the above the government gazette no. 47437 was published on 02 November 2022.

The year to date actual on remuneration of councillors is R 7.7 million and it exceed the budget year to date with approximately R 424 thousand, the overspending of the budget can be attributed to the implementation of the newly published upper limits and the adjustment budget may be necessary in this instance.

6.3 BULK PURCHASES

Bulk purchases on electricity services are budgeted at R 123.2 million. The year-to-date performance is at R 54.4 million, exceeding the year-to-date projections with R 7.1 million. This will necessitate the upward adjustment of this line item.

However, the following factors should be noted:

- 1. Eskom charges a 'seasonal tariff', which means during the winter months, the tariff is high-resulting in higher bill for the municipality.
- 2. Eskom also charges a 'time-of-use tariff'. This means if consumption by the municipality/within the municipality is high during peak hours, the municipality pays more.
- 3. Distribution losses-technical and non-technical-are also contributing negatively.
- 4. Comparing the billing to the electricity bulk purchase invoice a 3.5% surplus was realised for the first half of the financial year.

6.4 FINANCE CHARGES

A provision of R 2.5 million has been made for Finance Charges. The current expenditure on interest is for the instalment paid in December for existing Development Bank of Southern Africa. The processes of sourcing funds are in progress.

6.5 INVENTORY CONSUMED

A budget allocation of R 26 million has been made for consumables. The expenditure to date is R 6.7 million which is below the budgeted figure with R 5.7 million. Chemical expenditure has not been accounted for in expenditure-still shown as a stores item-and that will increase the spending percentage to a more realistic percentage of approximately 50%.

6.6 OTHER EXPENDITURE

The table below indicate certain other expenditures that need to be dealt with during the adjustment budget. Certain expenditures are already exceeding the total budget for the year 2023/2024. This might be a result of incorrect budget by departments and/or utilising service providers where a premium being paid. (Do the institution receive value for money?). These expenditure types need to be properly planed and corrected during the adjustment budget period.

			% Spent of
			Total
Row Labels	Sum of FinalBudget	Sum of TotalActuals	Budget
Artists and Performers	-	26,500.00	100%
Burial Services	94,000.00	94,321.94	100%
Business and Advisory	14,188,580.00	15,717,798.60	111%
Catering Services	_	450,280.49	100%
Domestic	1,283,368.00	1,658,915.97	129%
Electrical	_	598,789.69	100%
Employee Wellness	90,000.00	4,900.00	5%
Hygiene Services	_	7,200.00	100%
Infrastructure and Planning	927,084.00	696,869.56	75%
Laboratory Services	435,000.00	542,786.30	125%
Legal Cost	2,717,856.00	1,979,376.88	73%
Maintenance of Buildings and Facilities	421,528.00	547,552.59	130%
Maintenance of Equipment	232,356.00	276,192.17	119%
Maintenance of Unspecified Assets	4,458,464.00	4,889,187.34	110%
Meter Management	65,224.00	98,171.95	151%
Plants Flowers and Other Decorations	-	42,500.00	100%
Safeguard and Security	3,292,312.00	4,290,331.99	130%
Sewerage Services	-	3,187,823.99	100%
Sports and Recreation	23,212.00	_	0%
Transport Services	-	62,830.00	100%
Other	7,502,608.00	10,653,884.56	142%
Grand Total	35,731,592.00	45,826,214.02	128%

7. CAPITAL EXPENDITURE AND FUNDING ANALYSIS

The capital expenditure for the financial year was budgeted at R 249.4 million.

Free State: Setsoto (FS191) - Table C5 Monthly Budgeted Capital Expenditure by Functional Classification and Funding for period ending (M06) 31 December 2023

Description	Budget year 2023/24						
R thousands	Original Budget	M06 Dec Actual	YTD Actual	YTD Budget	YTD Variance	YTD variance %	Full Year Forecast
Capital Expenditure - Functional							
Municipal governance and administration	-	-	149	-	149	-	-
Community and public safety	11 000	-	63	5 500	(5 437)	(98.86)	11 000
Economic and environmental services	5 000	7 149	7 368	2 500	4 868	194.71	5 000
Trading services	215 218	4 093	47 412	107 609	(60 197)	(55.94)	215 218
Energy sources	8 000		1 355	4 000	(2 645)	(66.13)	8 000
Water management	184 173	4 093	44 185	92 087	(47 901)	(52.02)	184 173
Waste water management	12 025		1 861	6 013	(4 152)	(69.05)	12 025
Waste management	11 020		11	5 510	(5 499)	(99.80)	11 020
Other							
Total Capital Expenditure - Functional	231 218	11 243	54 991	115 609	(60 618)	(52.43)	231 218

The capital expenditure of the municipality is mainly funded by the government grants and subsidies. The table above indicate that there is underperformance by 52.43% against the budget

8. OUTSTANDING CREDITORS

0-30 Days 7 662	31-60 Days			121-150 Days	151-180 Days	181 Days- 1 Year	Over 1 Year	Total
_	Days	Days	Days	Days	Days	i eai	i eai	iotai
7 662								
		1						7 662
2 443	141	22	242	289		2	573	3 712
105	141	22	242	289		2	573	11 374
	2 443 D 105							

The outstanding creditors for the month under reporting is at R 11.3 million and the balance over 30 days is R 1.2 million. The Eskom bulk account owed for the current account is R 7.6 million.

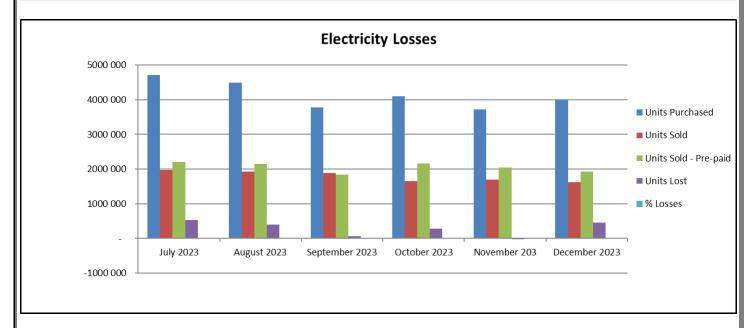
9. ELECTRICITY LOSSES

	ELECTRICITY													
Period	Units Purchased	Units Sold	Units Sold - Pre-paid	Units Lost	% Losses	Previous Year								
July 2023	4 703 961	1 971 136	2 206 216	526 609	11%	9%								
August 2023	4 484 381	1 929 816	2 150 923	403 642	9%	14%								
September 2023	3 778 305	1 883 132	1 837 853	57 320	2%	-13%								
October 2023	4 098 898	1 655 312	2 159 146	284 440	7%	12%								
November 203	3 713 914	1 690 906	2 039 652	-16 644	0%	13%								
December 2023	4 014 308	1 626 415	1 934 116	453 777	11%	8%								
Total	24 793 767	10 756 716	12 327 906	1 709 145	7%	7%								

Percentage electricity losses account to an average of **7%** for year to date. The prescribed norm from National Treasury for electricity losses is estimated to be between **7%** and **10%**.

Setsoto Local Municipality - Supporting Table SC2 - Monthly Budget Statement - Performance Indicators and Benchmarks - M06 December

Description of financial indicator	Basis of calculation	Ref	2022/23		Budget year	2023/24		
Figures in Rand thousand			Audited outcome	Original budget	Adjusted budget	YearTD actual	Full year forecast	
Electricity distribution losses (2)	Total volume losses (kW) Total volume losses (kW) non technical	I	3 582 3 582	3 582 3 582	-	1 709 1 709	3 582 3 582	
	Total cost of losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated		7 437 7 %	7 600 7 %	- %	3 076 7 %		
	Bulk Purchase kW		50 058	50 058	-	24 793	50 058	



Electricity losses are calculated based on the difference between the total electricity purchases and total electricity sales. The losses are either technical or non-technical. Technical losses are the losses that occur within the distribution network due to the cables, overhead lines, transformers, and other substation equipment that are used to transfer electricity. Non-Technical losses are electricity that are consumed but not billed this is might be because the consumer is not known or is connected illegal and/or the is an error in unmetered supplies.

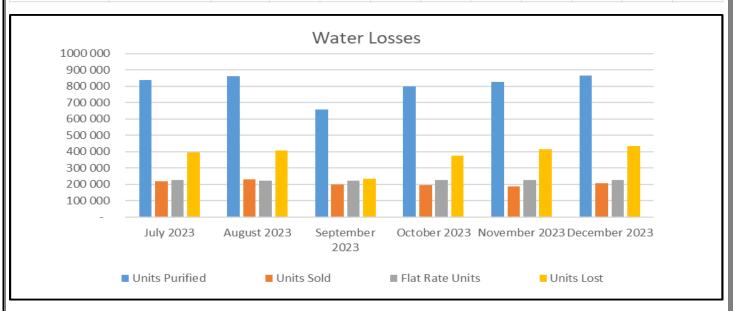
10. WATER LOSSES

		W	ATER			
Period	Units Purified	Units Sold	Flat Rate Units	Units Lost	% Losses	Previous Year
July 2023	838 132	217 278	225 063	395 791	47%	21%
August 2023	860 806	230 280	224 370	406 156	47%	32%
September 2023	659 413	200 775	224 343	234 295	36%	41%
October 2023	797 596	196 074	224 973	376 549	47%	34%
November 2023	825 418	187 008	225 009	413 401	50%	45%
December 2023	866 908	207 115	225 171	434 622	50%	54%
Total	4 848 273	1 238 530	1 348 929	2 260 814	47%	38%

Percentage water losses account to an average of 47% for year to date and this include units consumed in township with a flat rate because meters are not read. The prescribed norm from National Treasury for water losses is estimated to be between 15% and 30%

Setsoto Local Municipality - Supporting Table SC2 - Monthly Budget Statement - Performance Indicators and Benchmarks - M06 December

Description of financial indicator	Basis of calculation	Ref	2022/23	Budget year 2023/24			
Figures in Rand thousand			Audited outcome	Original budget	Adjusted budget	YearTD actual	Full year forecast
Water distribution losses (2)	Total volume losses (kl) Total cost of losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated		3 828 13 783 43 %	3 828 13 783 43 %	- - - %	2 261 8 139 47 %	3 828 13 783 43 %



The water losses are calculated obtaining the difference between the volume or quantity of water purified and the volume or quantity of water sold. The municipality is currently reading water meters in towns only and therefore their consumption can be measured realistically, whilst in the townships a flat rate is charged. Losses can result from leakage pipes and joints, overflows and of reservoirs.

11. BORROWING

The municipality has an existing loan with Development Bank of Southern Africa (DBSA), the loan is paid bi-annual in December and June. The maturity date is 31 December 2024. The first instalment for the current financial year has been paid and the balance is R 867 thousand.

11.1 DBSA LOAN

The details of DBSA loans are provided underneath.

Loan Acc. No.	Institution	Average Interest rate	Maturity date	Balance 2023/07/01	Interest for the period	Redeemed / written off during the period	Balance 2023/12/31	DETAILS
~	~	~	~	₩	w	~	w	v
	LONG-TERM LOA	ANS						
101389	DBSA	11.36%	2024/12/31	1 265 103.57	72 448.49	398 411.86	866 691.71	New Office Building
	Total Long-term I	loans		1 265 103.57	72 448.49	398 411.86	866 691.71	

12. INVESTMENTS

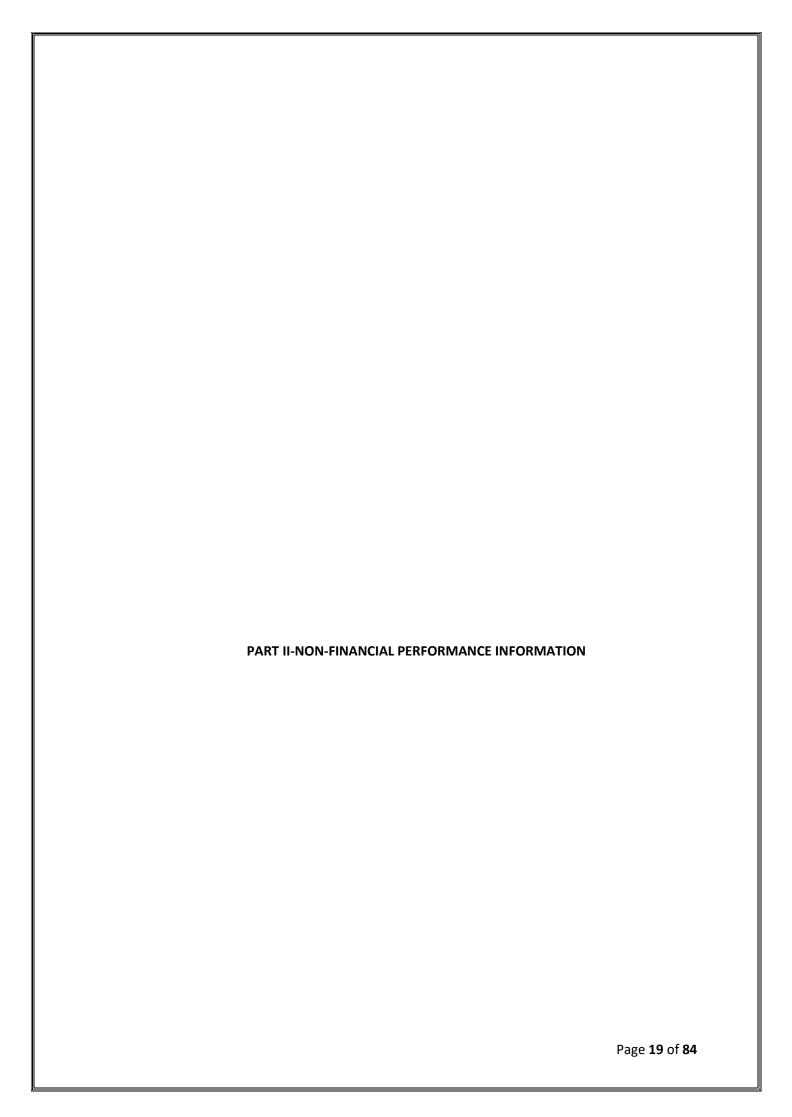
Bank Name	Account #	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Charges	Balance
Sanlam Cert 04312364	'0431223649X6	688 620					688 620
Sanlam Pol 11054541X	'11054541X5	532 485					532 485
Sanlam Pol 12219777X	'12219777X7	234 246					234 246
Sanlam Shares 271463	'2714634273	840 882					840 882
FS Coop 41767	'106477	881 284					881 284
FS Coop 43470	'106477	782 460					782 460
TOTAL		3 959 976	-	-	-	-	3 959 976

The investments of the municipality have a closing balance of R 3.9 million and their interest is capitalized yearly.

13. CASH AND CASH EQUIVALENT

The municipality has and maintains the primary bank account opened in accordance with section 7 and 8 of the Municipal Finance Management Act, 56 of 2003. Apart from the primary bank account the municipality also have other bank accounts opened for the purpose of section 13 (1) (b) of the Municipal Finance Management Act, 56 of 2003.

Institution	Account #	Term Value	BOQ Amount	Top Up	Withdrawals	Int Capitalis	Charges	Balance
FNB	'62049046205	M	7 393			186		7 579
FNB	'62151783563	M	18 019			456		18 476
FNB	'62310540465	M	66 413	63 464 867	- 40 000 000	256 841	- 18	23 788 104
STD	'48445851001	M		20 000 000	- 20 000 000			
STD	'48445851002	M		30 000 000	- 30 468 493	468 493		
STD	'48445851003	M	2 290 337	56 256 423	- 44 000 000	832 018		15 378 778
STD	'48445851005	M	5 114 993			224 150		5 339 143
STD	'48445851009	M	12 234 359		- 12 410 594	176 235		
STD	'48445851010	M	10 971 473		- 11 129 516	158 043		
STD	'48445851011	M	12 048 778		- 12 247 820	199 041		-
NEDBANK	'037881164646	M	3 435 982			148 986		3 584 967
ABSA	'9370891524	M	1 403 647	166 419 101	- 80 000 000	2 119 282		89 942 030
ABSA	'2081176806	M	40 000 000		- 40 959 364	959 364		-
FNB	'76203695493	M		20 000 000	- 20 330 995	330 995		_
ABSA	'2081198799	M		20 000 000	- 20 459 737	459 737		_
TOTAL			87 591 394	376 140 391	-332 006 519	6 333 829	- 18	138 059 077



1. PURPOSE OF THE REPORT

To submit to council an assessment report on the municipality's performance covering the period 1 July 2022 to 31 December 2022.

2. SUMMARY

In terms of Section 72 (1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the accounting officer of a municipality must, by 25 January of each financial year, assess the performance of the municipality during the first half of the financial year and submit a report on such an assessment to the mayor of the municipality, the National Treasury and the relevant provincial treasury. The mayor must in turn, comply with the provisions of Section 54, which includes submitting the report to council by 31 January of each year.

3. CONSTITUTIONAL AND POLICY IMPLICATIONS

The process is currently driven by legislation. A reviewed Performance Management and Development Systems Policy has been approved.

4. LEGAL IMPLICATIONS

- 3.1 Section 72 (1), Local Government: Municipal Finance Management Act, 2003, 56 of 2003,
- 3.2 Local Government: Municipal Systems Act, 32 of 200-Chapter 6 and sections 16 and 26 of Chapters 4 and 5, respectively), as read with the Local Government: Municipal Systems Amendment Act, 44 of 2003

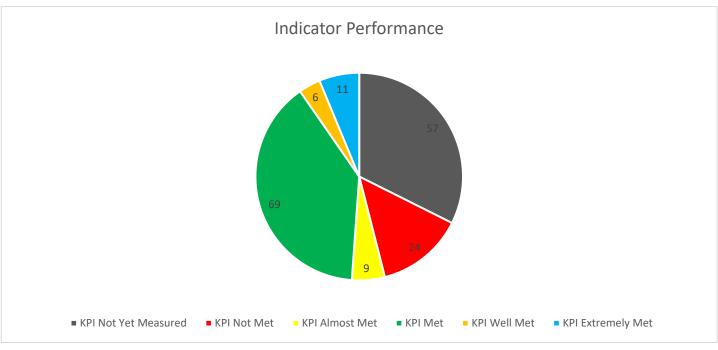
5. BACKGROUND

- 5.1 In terms of Section 72 (1) of the Municipal Finance Management Act, 56 of 2003, the accounting officer of a municipality must by 25 January of each year;
 - (a) assess the performance of the municipality during the first half of the financial year, taking into account-
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and the performance indicators set in the service delivery and budget implementation plan;
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
 - (iv) the performance of every municipal entity under the sole and shared control of the municipality, taking into account report in terms of section 88 from any such entity; and
 - (b) submit a report on such assessment to-
 - (i) the mayor of the municipality
 - (ii) the national treasury; and
 - (iii) the relevant provincial treasury
- 5.2 Thereafter, the mayor must, in terms of Section 54 (1)-
 - (a) consider the report
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

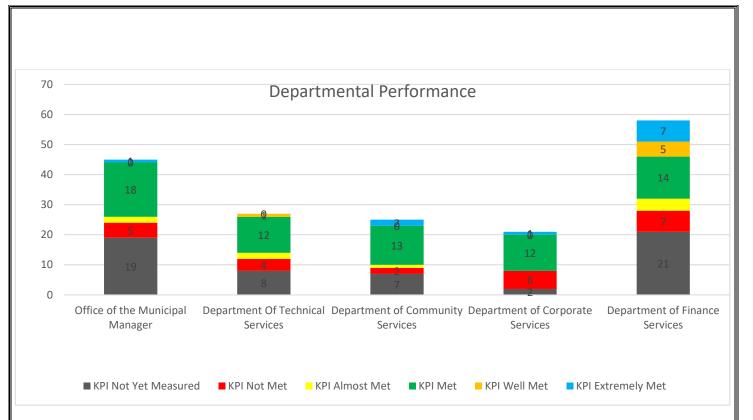
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
 - (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) submit the report to the council by 31 January of each year

6. TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The below performance assessment is for a period of six month of the financial year, the first and the second quarters have been consolidated into a six month performance period as required by Section 72 of the Municipal Finance Management Act, 56 of 2003.



Measurement	Office of the Municipal Manager	Department of Technical Services	Department of Community Services	Department of Corporate Services	Department of Finance Services	Total
KPI Not Yet Measured	19 (42.22%)	8 (29.63%)	7 (28%)	2 (9.52%)	21 (36.21%	57 (32.39%)
KPI Not Met	5 (11.11%)	4(14.81%)	2 (8%)	6 (28.57%)	7 (12.07%)	24 (13.64%)
KPI Almost Met	2 (4.44%)	2 (7.41%)	1 (4%)	0 (0%)	4 (6.88%	9 (5.11%)
KPI Met	18 (40%)	12 (44.44%)	13 (52%)	12 (57.14%)	14 (24.15%)	69(39.20%)
KPI Well Met	0 (0%)	1 (3.71%)	0 (0%)	0 (0%)	5 (8.62%)	6 (3.41%)
KPI Extremely Met	1(2.23%)	0 (0%)	2 (8%)	1 (4.77%)	7 (12.07%)	11 (6.25%)
Total	45 (100%)	27 (100%)	25 (100%)	21 (100%)	58 (100%)	176 (100%)



On 31 December 2023, 69 of organisational performance targets-Top Layer of Service Delivery Targets set in Service Delivery Budget Implementation Plan for 2023/2024, have been met, 6 slightly above target and 11 significantly above the mid-year target. Out of the total of 176 indicators set for the mid-year, 57 were not for the period under review, which translated into only 119 targets set for the period.

Of the 119 targets set for the period under review, 24 targets were not met, and 9 targets were significantly below the target. An average percentage achievement of 72.26% against the mid-year key performance targets set has been recorded, reflecting an improvement when compared with the 2022/2023 mid-year were 67.42% of the targets were met.

6.1 MUNICIPAL MANAGER

6.1.1 BASIC SERVICES

Outcome Number	MMBS001	Annual	Target	Actual
Key Focus Area	Infrastructure and sustainable living environments	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Climate Change Frameworks developed ar	nd approved by	council for	the Setsoto Local
	Municipality			
Comment on the achievement	of the Key Performance Indicator, Reasons for the Varia	nce and remed	dial measures	5
Level of achievement	Reasons for the variance		sures taken t	
Quarter 1			underperforn	
Indicator not yet measures	None			chieved within the
		required time		
Level of achievement	Reasons for the variance	Measures	taken	to address
Quarter 2	Nana	underperform		مطع منطعتين امميمتا
Indicator not yet measures	None	required time	-	chieved within the
Outcome Number	MMBS002	Annual		Actual
Key Focus Area	Spatial planning development human settlement	Annual	1	N/A
ney rocus Area	Spatial planning development naman settlement	Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Spatial Development Framework	Quarter 2	NA	14775
	of the Key Performance Indicator, Reasons for the Varia	nce and reme	dial measure	<u> </u>
Level of achievement	Reasons for the variance		sures taken t	
Quarter 1	Reasons for the variance		underperforn	
Indicator not yet measures	The Key performance indicator not applicable for the			chieved within the
,	quarter under review	required time	-	
Level of achievement	Reasons for the variance	Measures	taken	to address
Quarter 2		underperfori	mance	
Indicator not yet measures	The Key performance indicator not applicable for the			nieved within the
	quarter under review	required time		
Outcome Number	MMBS003	Annual		Actual
Key Focus Area	Spatial planning development human settlement	Annual	100%	N/A
		Quarter 1	100%	100%
		Quarter 2	100%	100%
Key Performance Indicator	Percentage of land use applications received and addre			
Comment on the achievement	of the Key Performance Indicator, Reasons for the Varia	nce and remed	dial measure	S
Level of achievement	Reasons for the variance		sures taken t	
Quarter 1			underperforn	nance
Target met	Performance fully meets the standard expected in all	Continue mo	nitoring	
Lavel of ashter a const	areas of the job.			
Level of achievement	Reasons for the variance		sures taken t	
Quarter 2 Target met	Performance fully meets the standard expected in all		underperforn ontinue mon	
raiget met	areas of the job.		ontinue mon	itoring
	areas or the job.	I .		

Outcome Number	MMBS004	Annual	Target	Actual
Key Focus Area	Spatial planning development human	Annual	384	N/A
ne, 1000071100	settlement	Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of sites issued for human settlement i			•
Indicator	2024	ii ciocolaii ai	ia momoni	rane by 50 Jane
	ent of the Key Performance Indicator, Reasons f	or the Variar	nce and rer	medial measures
Level of achievement	Reasons for the variance		ures taken	
Quarter 1		uı	nderperfori	mance
Indicator not yet	The Key performance indicator not applicable		•	are achieved
measures	for the quarter under review	within the i	_	
Level of achievement	Reasons for the variance		ures taken	
Quarter 2		uı	nderperfori	mance
Indicator not yet	The Key performance indicator not applicable	Ensure that	targets are	achieved
measures	for the quarter under review	within the i	required tin	neframe
Outcome Number	MMBS005	Annual	Target	Actual
Key Focus Area	Spatial planning development human	Annual	2 000	N/A
	settlement	Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of sites issued for human settlement in	Ficksburg, Ca	ledon Park	and Meqheleng
Indicator	by 30 June 2024			
Comment on the achievem	ent of the Key Performance Indicator, Reasons f	or the Variar	nce and rer	medial measures
Level of achievement	Reasons for the variance	Meas	ures taken	to address
Quarter 1			nderperfori	
Indicator not yet	The Key performance indicator not applicable		_	are achieved
measures	for the quarter under review	within the i		
Level of achievement	Reasons for the variance		ures taken	
Quarter 2			nderperfori	
Indicator not yet	The Key performance indicator not applicable	Ensure that	•	
measures	for the quarter under review	within the	•	
Outcome Number	MMBS006	Annual		Actual
Key Focus Area	Fleet Management	Annual	4	N/A
		Quarter 1	N/A	N/A
Vou Douformones	Number of time or leaving areasyst	Quarter 2	N/A	N/A
Key Performance	Number of tipper lorries procured			
Indicator	ant of the Key Performance Indicator Persons	or the Verier	.co and "c"	modial massures
Level of achievement	ent of the Key Performance Indicator, Reasons f Reasons for the variance		ures taken	
Quarter 1	neasons for the variance		ures taken nderperfori	
Indicator not yet	The Key performance indicator not applicable		<u> </u>	are achieved
measures	for the quarter under review	within the	_	
Level of achievement	Reasons for the variance		ures taken	
Quarter 2	neasons for the variance		nderperfori	
Indicator not yet	The Key performance indicator not applicable	ł	•	are achieved
measures	for the quarter under review	within the	_	
				- :=:::=

Outcome Newsley	NANADCOO7	A 1	Tausst	A I
Outcome Number	MMBS007	Annual	-	Actual
Key Focus Area	Fleet Management	Annual	3	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of refuse compactor truck procured			
Indicator	ant of the Key Bouferman on Indicator Bosses 6	: +b - \/:		
Level of achievement	ent of the Key Performance Indicator, Reasons f Reasons for the variance		ures taken i	
Quarter 1	Reasons for the variance			
Indicator not yet	The Key performance indicator not applicable		nderperfori	are achieved
measures	for the quarter under review	within the	•	
Level of achievement	Reasons for the variance		ures taken	
Quarter 2	Reasons for the variance		nderperfori	
Indicator not yet	The Key performance indicator not applicable			are achieved
measures	for the quarter under review	within the	•	
Outcome Number	MMBS008	Annual		Actual
Key Focus Area	Fleet Management	Annual	7	N/A
,		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of Mahindra's procured		,	
Indicator	Training of the state of the st			
	ent of the Key Performance Indicator, Reasons f	or the Variar	nce and rer	nedial measures
Level of achievement	Reasons for the variance		ures taken	
Quarter 1		uı	nderperfori	mance
Indicator not yet	The Key performance indicator not applicable	Ensure that	at targets	are achieved
measures	for the quarter under review	within the i	required tin	neframe
Level of achievement	Reasons for the variance	Measures	taken	to address
Quarter 2		underperfo	rmance	
Indicator not yet	The Key performance indicator not applicable	Ensure th	at targets	are achieved
measures	for the quarter under review	within the i	required tin	neframe
Outcome Number	MMBS009	Annual	Target	Actual
Key Focus Area	Fleet Management	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of lowbed procured			
Indicator				
	ent of the Key Performance Indicator, Reasons f			
Level of achievement	Reasons for the variance		ures taken	
Quarter 1	The Kennedown Street	+	nderperfori	
Indicator not yet	The Key performance indicator not applicable		_	are achieved
measures	for the quarter under review	within the	•	
Level of achievement	Reasons for the variance		ures taken i	
Quarter 2	The Key performance indicates and analysis to		nderperfori	
Indicator not yet	The Key performance indicator not applicable	Ensure th	at targets	are achieved
measures	for the quarter under review	within the i	- انط ام مناسم ما خانه	ofromo

	T	1		
Outcome Number	MMBS010	Annual ⁻	Γarget	Actual
Key Focus Area	Fleet Management	Annual	4	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of TLBs procured			
Indicator				
Comment on the achievem	ent of the Key Performance Indicator, Reasons f	or the Varian	ce and rer	nedial measures
Level of achievement	Reasons for the variance	Measu	ires taken t	to address
Quarter 1		ur	nderperfor	mance
Indicator not yet	The Key performance indicator not applicable	Ensure tha	at targets	are achieved
measures	for the quarter under review	within the r	equired tin	neframe
Level of achievement	Reasons for the variance	Meası	ıres taken t	to address
Quarter 2		ur	nderperform	mance
Indicator not yet	The Key performance indicator not applicable	Ensure tha	at targets	are achieved
measures	for the guarter under review	within the r	equired tin	neframe

6.1.2 LOCAL ECONOMIC DEVELOPMENT

T == == .	I _ =		
	Annual		Actual
Economic Growth and Spatial Transformation	Annual	100%	N/A
	Quarter 1	100%	100%
	Quarter 2	100%	100%
Percentage compliance to turn-around time	maintained	to consider	building plan
applications quarterly			
ent of the Key Performance Indicator, Reasons f	or the Variar	nce and ren	nedial measures
Reasons for the variance	Meas	ures taken t	o address
	uı	nderperforn	nance
Performance fully meets the standard	Continue m	onitoring	
expected in all areas of the job.			
Reasons for the variance	Meas	ures taken t	o address
	uı	nderperforn	nance
Performance fully meets the standard	Continue m	onitoring	
expected in all areas of the job.			
MMLED002	Annual	Target	Actual
Economic Growth and Spatial Transformation	Annual	6 month	N/A
	Quarter 1	6 months	6 months
	Quarter 2	6 months	6 months
Average turn-around time maintained to consid	er land use a	pplications	quarterly
ent of the Key Performance Indicator, Reasons f	or the Variar	nce and ren	nedial measures
Reasons for the variance	Meas	ures taken t	o address
	uı	nderperforn	nance
Performance fully meets the standard	Continue m	onitoring	
expected in all areas of the job.			
Reasons for the variance	Meas	ures taken t	o address
Reasons for the variance		ures taken t nderperforn	
Reasons for the variance Performance fully meets the standard		nderperforn	
	applications quarterly ent of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMLED002 Economic Growth and Spatial Transformation Average turn-around time maintained to considerent of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard	Economic Growth and Spatial Transformation Quarter 1 Quarter 2 Percentage compliance to turn-around time maintained applications quarterly ent of the Key Performance Indicator, Reasons for the Variar Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMLED002 Economic Growth and Spatial Transformation Manual Quarter 1 Quarter 2 Average turn-around time maintained to consider land use a lent of the Key Performance Indicator, Reasons for the Variar Reasons for the variance Measons for the variance Performance fully meets the standard Continue or Continue o	Economic Growth and Spatial Transformation Annual 100% Quarter 1 100% Quarter 2 100% Percentage compliance to turn-around time maintained to consider applications quarterly Pertormance Indicator, Reasons for the Variance and remember

Outcomo Number	MANUEDOO2	Ammuel	Target	Actual
Outcome Number	MMLED003	Annual	T	Actual
Key Focus Area	Local Economic Development	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of Local Economic Development	Strategy d	eveloped,	approved and
Indicator	implemented by council by 30 June 2024			
	ent of the Key Performance Indicator, Reasons f			
Level of achievement	Reasons for the variance		ures taken	
Quarter 1	The Manual of the state of the		nderperfori	
Indicator not yet	The Key performance indicator not applicable		_	are achieved
measures Level of achievement	for the quarter under review Reasons for the variance	within the r	ures taken	
Quarter 2	Reasons for the variance		ures taken nderperfori	
Indicator not yet	The Key performance indicator not applicable		•	are achieved
measures	for the quarter under review	within the r	_	
Outcome Number	MMLED004	Annual	•	Actual
Key Focus Area	Local Economic Development	Annual	5	N/A
Rey I ocus Area	Local Economic Development	Quarter 1	1	1
		Quarter 2	1	1
Key Performance	Number of socio-economic development op			_
Indicator	streamlining to Small Medium Macro Enterprise	-	identified	and facilitated
	ent of the Key Performance Indicator, Reasons f		nce and rer	modial measures
Level of achievement	Reasons for the variance		ures taken	
Quarter 1	Reasons for the variance		nderperfori	
Target met	Performance fully meets the standard	Continue m	•	nunce
ranger mer	expected in all areas of the job.	Continue	.01	
Level of achievement	Reasons for the variance	Measi	ures taken	to address
Quarter 2			nderperfori	
Target met	Performance fully meets the standard	Continue m	•	
	expected in all areas of the job.		J	
Outcome Number	MMLED005	Annual	Target	Actual
Key Focus Area	Local Economic Development	Annual	300	N/A
•	·	Quarter 1	129	129
		Quarter 2	129	129
Key Performance	Number of jobs created through municipality's	local econon	nic develop	ment initiatives
Indicator	and capital projects			
Comment on the achievem	Cilia Va. Bartana and Latinia Barana a		_	
	ent of the Key Performance Indicator, Reasons for	or the Varian	ice and rer	nedial measures
Level of achievement	Reasons for the variance		ice and rer ures taken	
		Meası		to address
Level of achievement		Meası	ures taken nderperfori	to address
Level of achievement Quarter 1	Reasons for the variance	Meası ur	ures taken nderperfori	to address
Level of achievement Quarter 1	Reasons for the variance Performance fully meets the standard	Measi ur Continue m	ures taken nderperfori	to address mance
Level of achievement Quarter 1 Target met	Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Measi ur Continue m	ures taken nderperform nonitoring	to address mance to address
Level of achievement Quarter 1 Target met Level of achievement	Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Measi ur Continue m	ures taken nderperform nonitoring ures taken nderperform	to address mance to address

6.1.3 INSTITUTIONAL DEVELOPMENT

Outcome Number	MMIC001	Annual	Target	Actual	
Key Focus Area	Training and Development	Annual	1%	N/A	
_	,	Quarter 1	1%	0.03%	ı
		Quarter 2	1%	0.03%	
Key Performance Indicator	Percentage skills development levy against the	municipal o _l	perating ex	penditure	
Comment on the achieveme	nt of the Key Performance Indicator, Reasons f	or the Variar	ce and rer	nedial meas	sures
Level of achievement	Reasons for the variance	Measi	ures taken	to address	
Quarter 1		uı	nderperfori	mance	
Target not met	Performance does not meet the standard	•		employees	
	expected for the job	•	•	their perso	
			nt plan a	ind Workp	lace
		Skills Plan			
Level of achievement	Reasons for the variance		ures taken		
Quarter 2	Performance does not meet the standard		nderperfor		
Target not met	expected for the job	_		employees their perso	
	expected for the job	-	•	ind Workp	
		Skills Plan	iic piaii c	ilia Workp	nacc
Outcome Number	MMIC002	Annual	Target	Actual	
Key Focus Area	Institutional Capacity	Annual	5	N/A	
,	' '	Quarter 1	5	4	
		Quarter 2	5	4	
Key Performance Indicator	Number of senior managers positions filled		l		
Comment on the achieveme	nt of the Key Performance Indicator, Reasons f	or the Variar	ce and rer	nedial meas	sures
Level of achievement	Reasons for the variance	Measi	ures taken	to address	
Quarter 1		uı	nderperfori	mance	
Target Almost Met	Performance does not meet the standard		implement		the
	expected for the job	Employmer			
Level of achievement	Reasons for the variance		ures taken		
Quarter 2			nderperfori		
Target Almost Met	Performance does not meet the standard		•		the
	expected for the job	Employmer			
Outcome Number	MMIC003	Annual	_	Actual	
Key Focus Area	Institutional Capacity	Annual	100%	N/A	
		Quarter 1	100%	0%	
Vou Dorformone Indicate:	Percentage of critical vacant pasts filled within	Quarter 2	100%	0%	
Key Performance Indicator	Percentage of critical vacant posts filled within nt of the Key Performance Indicator, Reasons f			nodial mass	curoc
Level of achievement	Reasons for the variance		ures taken		oures
Quarter 1	incasons for the variance		nderperfori		
, Qualter 1					
	Performance does not meet the standard			ation of	the
Target not met	Performance does not meet the standard expected for the job	Effective	implement		the
Target not met	expected for the job	Effective Employmer	implement nt Equity ta	rgets	the
Target not met Level of achievement		Effective Employmer Meas	implement nt Equity ta ures taken	rgets to address	the
Target not met Level of achievement Quarter 2	expected for the job Reasons for the variance	Effective Employmer Measu	implement nt Equity ta ures taken nderperfori	rgets to address mance	
Target not met Level of achievement	expected for the job	Effective Employmer Measu	implement nt Equity ta ures taken nderperfori implement	rgets to address mance ation of	the

6.1.4 FINANCIAL MANAGEMENT

Outcome Number	MMFM001	Annual T	arget	Actual
Key Focus Area	Financial Management	Annual	2	N/A
		Quarter 1	0.5	0
		Quarter 2	0.5	0
Key Performance	Annual Cost Coverage Ratio			
Indicator				
Comment on the achieven	nent of the Key Performance Indicator, Reason	s for the Variar	nce and ren	nedial measures
Level of achievement	Reasons for the variance	Measu	res taken to	o address
Quarter 1		un	derperform	iance
Target not met	Performance does not meet the standard	Ensure that	there is an	alignment with
	expected for the job	the Perform	ance Agree	ements of the
		Municipal M	lanager an	d that of the
	The Performance Agreement of the Director	Director Fina	ncial Service	es
	Financial Services has set the target in the			
	fourth quarter			
Level of achievement	Reasons for the variance	Measu	res taken to	o address
Quarter 2		un	derperform	ance
Target not met	Performance does not meet the standard	Ensure that	there is an	alignment with
	expected for the job	the Perform	ance Agree	ements of the
		Municipal M	lanager an	d that of the
	The Performance Agreement of the Director	Director Fina	ncial Service	es
	Financial Services has set the target in the			
	fourth quarter			
Outcome Number	MMFM002	Annual 1	arget	Actual
Key Focus Area	Financial Management	Annual	1:5	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Annual Liquidity Ratio			
Indicator				
Comment on the achieven	nent of the Key Performance Indicator, Reason	s for the Variar	nce and rer	nedial measures
Level of achievement	Reasons for the variance	Measu	res taken to	o address
Quarter 1		un	derperform	iance
Indicator not yet	The Key performance indicator not	Ensure that t	argets are	achieved within
		i e		
measures	applicable for the quarter under review	the required	timeframe	
measures Level of achievement	applicable for the quarter under review Reasons for the variance	the required Measures	timeframe taken	to address
		•	taken	to address
Level of achievement		Measures underperform	taken nance	to address

Outcome Number	MMFM003	Annu	al Target	Actual
Key Focus Area	Financial Management	Annual	Unqualifi	ed N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Unqualified with matters of emphasis		•	•
Comment on the achievement	nt of the Key Performance Indicator, Reasons	s for the Variar	nce and ren	nedial measures
Level of achievement	Reasons for the variance	Measu	res taken to	address
Quarter 1		un	derperform	ance
Indicator not yet measures	The Key performance indicator not	Ensure that t	argets are a	chieved within
	applicable for the quarter under review	the required		
Level of achievement	Reasons for the variance	Measu	res taken to	address
Quarter 2		un	derperform	ance
Indicator not yet measures	The Key performance indicator not	Ensure that t	argets are a	chieved within
	applicable for the quarter under review	the required	timeframe	
Outcome Number	MMFM004	Annual 1	Γarget	Actual
Key Focus Area	Revenue Management	Annual	25%	N/A
		Quarter 1	25%	0%
		Quarter 2	25%	0%
Key Performance Indicator	Annual percentage of outstanding service of			
	nt of the Key Performance Indicator, Reason			
Level of achievement	Reasons for the variance		ires taken to	
Quarter 1			derperform	
Target not met	Performance does not meet the standard			alignment with
	expected for the job		_	ements of the
		•	_	d that of the
	The Performance Agreement of the	Director Fina	incial Service	es
	Director Financial Services has set the			
	target in the fourth quarter			
Level of achievement	Reasons for the variance		ires taken to	
Quarter 2			derperform	
Target not met	Performance does not meet the standard			alignment with
	expected for the job		_	ements of the
			•	d that of the
	The Performance Agreement of the	Director Fina	incial Service	es
	Director Financial Services has set the			
	target in the fourth quarter			

Outcome Number	MMFM005	Annual	Target	Actual
Key Focus Area	Revenue Management	Annual	75%	N/A
		Quarter 1	18.75%	40%
		Quarter 2	37.50%	51%
Key Performance Indicator	Percentage collection rate maintained and	nually		
Comment on the achievemen	nt of the Key Performance Indicator, Reason	ns for the Varia	nce and ren	nedial measures
Level of achievement	Reasons for the variance	Meas	ures taken to	o address
Quarter 1		uı	nderperform	ance
Target Extremely Met	Performance far exceeds the standard	Continue me	onitoring	
	expected of an employee at the level			
Level of achievement	Reasons for the variance	Meas	ures taken to	o address
Quarter 2		uı	nderperform	ance
Target Extremely Met	Performance far exceeds the standard	Continue me	onitoring	
	expected of an employee at the level		_	
Outcome Number	MMFM006	Annual	Target	Actual
Key Focus Area	Revenue Management	Annual	21.39%	N/A
		Quarter 1	5.34%	5.34%
		Quarter 2	10.69%	10.69
Key Performance Indicator	Percentage household earning less than	R 4 200.00 per	month with	access to basic
•	service delivery	·		
Comment on the achievemen	nt of the Key Performance Indicator, Reason	ns for the Varia	nce and ren	nedial measures
Level of achievement	Reasons for the variance		ures taken to	
Quarter 1		uı	nderperform	iance
Target met	Performance fully meets the standard	Continue me		
	expected in all areas of the job			
Level of achievement	Reasons for the variance	Meas	ures taken to	o address
Quarter 2			nderperform	
Target met	Performance fully meets the standard	Continue me		
	expected in all areas of the job			
Outcome Number	MMFM007	Annual	Target	Actual
Key Focus Area	Financial Management	Annual	100%	N/A
,		Quarter 1	25%	34%
		Quarter 2	50%	47%
Key Performance Indicator	The percentage of municipality's capital b			
ney i circimanee maicate.	for a particular year in terms of the munic			•
Comment on the achievemen	nt of the Key Performance Indicator, Reason			
Level of achievement	Reasons for the variance		ures taken t	
Quarter 1	neasons for the variance		nderperform	
Target Well Met	Performance is significantly higher that	Continue me	•	
- GI SCL VICII IVICE	standard expected in the job	Continue in		
	- Standard Carcella III tile IVV			
		Meas	ures taken t	n address
Level of achievement	Reasons for the variance		ures taken to	
Level of achievement Quarter 2	Reasons for the variance	uı	nderperform	ance
Level of achievement		uı	nderperform e root cau	

Outcome Number	MMFM008	Annual T	arget	Actual
Key Focus Area	Supply Chain Management	Annual	3%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage annual procurement spent awa	rded to youth o	wned enter	rprise
Comment on the achievement	nt of the Key Performance Indicator, Reasons	for the Variand	e and rem	edial measures
Level of achievement	Reasons for the variance	Measur	es taken to	address
Quarter 1		und	erperforma	ance
Indicator not yet measures	The Key performance indicator not		•	chieved within
	applicable for the quarter under review	the required t	imeframe	
Level of achievement	Reasons for the variance	Measur	es taken to	address
Quarter 2		und	erperforma	ance
Indicator not yet measures	The Key performance indicator not	Ensure that ta	rgets are a	chieved within
	applicable for the quarter under review	the required t	imeframe	
Outcome Number	MMFM009	Annual T	arget	Actual
Key Focus Area	Supply Chain Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage annual procurement spent awa	rded to local ec	onomic dev	elopment
Comment on the achievemen	nt of the Key Performance Indicator, Reasons	for the Variand	e and rem	edial measures
Level of achievement	Reasons for the variance	Measur	es taken to	address
Quarter 1		und	erperforma	ance
Indicator not yet measures	The Key performance indicator not	Ensure that ta	rgets are a	chieved within
	applicable for the quarter under review	the required t	imeframe	
Level of achievement	Reasons for the variance	Measur	es taken to	address
Quarter 2		und	erperforma	ance
Indicator not yet measures	The Key performance indicator not	Ensure that ta	rgets are a	chieved within
	applicable for the quarter under review	the required t	imeframe	
Outcome Number	MMFM010	Annual T	arget	Actual
Key Focus Area	Assets, Equipment and Fleet	Annual	4%	N/A
	Management	Quarter 1	1%	0%
		Quarter 2	2%	0%
Key Performance Indicator	Percentage of repairs and maintenance but	dget against the	operationa	l budget
Comment on the achievement	nt of the Key Performance Indicator, Reasons	for the Variand	e and rem	edial
measures				
Level of achievement	Reasons for the variance		es taken to	
Quarter 1			erperforma	
Target not met	Performance does not meet the standard	Ensure that th		•
	expected for the job	the Performa	•	
		Municipal Ma	-	
	The Performance Agreement of the	Director Finan	icial Service	S
	Director Financial Services has set the			
	target in the fourth quarter			
Level of achievement	Reasons for the variance		es taken to	
Quarter 2			erperforma	
Target not met	Performance does not meet the standard	Ensure that th		_
	expected for the job	the Performa	_	
		Municipal Ma	_	
	The Performance Agreement of the	Director Finan	icial Service	S
	Director Financial Services has set the			
	target in the fourth quarter			

6.1.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001	Annual T	arget	Actual
Key Focus Area	Risk Management	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance	Number of quarterly Strategic and Operation	al Risk Register	Reports su	bmitted to
Indicator	council	· ·	•	
	ment of the Key Performance Indicator, Reason	s for the Varian	nce and re	medial
measures	,			
Level of achievement	Reasons for the variance	Measur	res taken to	address
Quarter 1	Treasons for the fallance		derperform	
Target met	Performance fully meets the standard	Continue mo	•	
raigetillet	expected in all areas of the job.	Correllinae IIIO	1111011116	
Level of achievement	Reasons for the variance	Measur	res taken to	address
Quarter 2	incusons for the variance		derperform	
•	Dorformanco fully monte the standard			ance
Target met	Performance fully meets the standard	Continue mo	mitoring	
O Lancas Na salas	expected in all areas of the job.		• •	A.II
Outcome Number	MMGG002	Annual T		Actual
Key Focus Area	Risk Management	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of Risk Management Policies develo	ped and approv	ed by coun	cil by 30 June
-				
Indicator	2024			
Indicator	2024 nent of the Key Performance Indicator, Reason	ns for the Variar	nce and rei	nedial
Indicator		ns for the Variar	nce and rei	medial
Indicator Comment on the achiever			nce and ren	
Indicator Comment on the achieven measures	nent of the Key Performance Indicator, Reason	Measur		address
Indicator Comment on the achiever measures Level of achievement	nent of the Key Performance Indicator, Reason	Measur und	res taken to derperform	address
Indicator Comment on the achiever measures Level of achievement Quarter 1	nent of the Key Performance Indicator, Reason Reasons for the variance	Measur und	res taken to derperform targets	o address ance are achieved
Indicator Comment on the achiever measures Level of achievement Quarter 1 Indicator not yet	Reasons for the variance The Key performance indicator not	Measur und Ensure that within the re	res taken to derperform targets	o address ance are achieved eframe
Indicator Comment on the achiever measures Level of achievement Quarter 1 Indicator not yet measures	Reasons for the variance The Key performance indicator not applicable for the quarter under review	Measur und Ensure that within the re Measur	res taken to derperform targets quired time	ance are achieved eframe address
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Indicator Comment on the achiever measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMGG003 Risk Management	Ensure that within the re Measure that within the re Ensure that within the re Annual T Annual Quarter 1 Quarter 2 June 2024	res taken to derperform targets quired time res taken to derperform targets quired time Target 1 N/A N/A	address ance are achieved eframe address ance are achieved eframe Actual N/A N/A N/A
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Outcome Number	MMGG004	Annual 1	arget	Actual		
Key Focus Area	Risk Management	Annual	1	N/A		
		Quarter 1	N/A	N/A		
		Quarter 2	N/A	N/A		
Key Performance	Number of Fraud Prevention Policy develope	ed and approved	by council			
Indicator	2024		•	•		
Comment on the achiever	nent of the Key Performance Indicator, Reasor	ns for the Variar	nce and rer	nedial		
measures						
Level of achievement	Reasons for the variance	Measu	Measures taken to address			
Quarter 1		und	underperformance			
Indicator not yet	The Key performance indicator not	Ensure that	targets	are achieved		
measures	applicable for the quarter under review	within the re	quired time	eframe		
Level of achievement	Reasons for the variance	Measu	Measures taken to address underperformance			
Quarter 2		und				
Indicator not yet	The Key performance indicator not	Ensure that	targets	are achieved		
measures	applicable for the quarter under review	within the re	quired time	frame		
Outcome Number	MMGG005	Annual T	arget	Actual		
Key Focus Area	Internal Audit	Annual	1	N/A		
		Quarter 1	1	1		
		Quarter 2	N/A	N/A		
Key Performance	Number of Internal Audit Plan developed and	d approved by A	udit Comm	ittee by 31		
Indicator	August 2023					
	August 2023 nent of the Key Performance Indicator, Reasor	ns for the Variar	nce and rer	nedial		
		ns for the Variar	nce and rer	nedial		
Comment on the achiever			nce and rer			
Comment on the achiever measures	nent of the Key Performance Indicator, Reason	Measu		address		
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Outcome Number	MMGG007	Annual 1	arget	Actual		
Key Focus Area	Internal Audit	Annual	1	N/A		
		Quarter 1	1	1		
		Quarter 2	N/A	N/A		
Key Performance	Number of Audit and Performance Audit Co	mmittee Charter	developed	and approved		
Indicator	by 31 August 2023					
Comment on the achiever	ment of the Key Performance Indicator, Reaso	ns for the Variar	nce and rer	medial		
measures						
Level of achievement	Reasons for the variance	Measu	Measures taken to address			
Quarter 1			derperform	ance		
Target met	Performance fully meets the standard	Continue mo	nitoring			
	expected in all areas of the job.					
Level of achievement	Reasons for the variance		res taken to			
Quarter 2		und	derperform	ance		
Indicator not yet	The Key performance indicator not		_	are achieved		
measures	applicable for the quarter under review	within the re	•			
Outcome Number	MMGG008	Annual 1	arget	Actual		
Key Focus Area	Internal Audit	Annual	4	N/A		
		Quarter 1	1	1		
		Quarter 2	1	1		
Key Performance	Number of reports on the implementation o	of Internal Audit I	Plan issued	by 30 June		
key remorniance			iaii issaca	.,		
Indicator	2024			•		
Indicator	•			•		
Indicator Comment on the achiever	2024	ns for the Variar		medial		
Indicator Comment on the achiever measures	2024 ment of the Key Performance Indicator, Reason	ns for the Variar	nce and rer	medial o address		
Indicator Comment on the achiever measures Level of achievement	2024 ment of the Key Performance Indicator, Reason	ns for the Variar	nce and rer res taken to derperform	medial o address		
Indicator Comment on the achiever measures Level of achievement Quarter 1	2024 ment of the Key Performance Indicator, Reasons for the variance	ns for the Variar Measu	nce and rer res taken to derperform	medial o address		
Indicator Comment on the achiever measures Level of achievement Quarter 1	2024 ment of the Key Performance Indicator, Reason Reasons for the variance Performance fully meets the standard	Measur Continue mo	nce and rer res taken to derperform	nedial o address ance		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met	Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Measul Continue mo	nce and rer res taken to derperform nitoring	nedial address ance address		
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Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit	Measur Continue mo Continue mo Annual 1 Annual Quarter 1 Quarter 2	res taken to derperform nitoring res taken to derperform nitoring	address ance Actual N/A 1 1		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Internal Audit	Measur Continue mo Continue mo Continue mo Annual 1 Annual Quarter 1 Quarter 2 ternal Audit findi	res taken to derperform nitoring res taken to derperform nitoring Target 4 1 1 ngs by mar	address ance Actual N/A 1 1 nagement by		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024	Measur Continue mo Continue mo Continue mo Annual 1 Annual Quarter 1 Quarter 2 ternal Audit findi	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 1 ngs by marence and rer	address ance address ance Actual N/A 1 1 agement by medial		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024	Measur Continue mo Continue mo Continue mo Annual 1 Annual Quarter 1 Quarter 2 ternal Audit findi	res taken to derperform nitoring res taken to derperform nitoring Target 4 1 1 ngs by mar	address ance address ance Actual N/A 1 1 agement by medial		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reasons	Measur Continue mo Continue mo Continue mo Continue mo Annual Annual Quarter 1 Quarter 2 ternal Audit findi	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 1 ngs by marence and rer	address ance Actual N/A 1 1 nagement by medial address		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures Level of achievement	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reasons	Measur Continue mo Continue mo Continue mo Continue mo Annual Annual Quarter 1 Quarter 2 ternal Audit findi	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 1 ngs by mar nice and reres taken to derperform	address ance Actual N/A 1 1 nagement by medial address		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures Level of achievement Quarter 2	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reason Reasons for the variance	Measure Continue mo Continue mo Continue mo Annual 1 Annual Quarter 1 Quarter 2 ternal Audit finding ms for the Variar Measure und	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 1 ngs by mar nice and reres taken to derperform	address ance Actual N/A 1 1 nagement by medial address		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures Level of achievement Quarter 2	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard	Measure Continue mo Continue mo Continue mo Continue mo Annual 1 Annual 1 Quarter 1 Quarter 2 ternal Audit findians for the Variar Measure und Continue mo Continue mo	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 1 ngs by mar nice and reres taken to derperform	address ance Actual N/A 1 1 nagement by medial o address ance		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures Level of achievement Quarter 2 Target met	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reason for the variance Performance fully meets the standard expected in all areas of the job.	Measure Continue mo Annual Annual Quarter 1 Quarter 2 ternal Audit finding Measure Continue mo Measure Meas	res taken to derperform nitoring res taken to derperform nitoring rarget 1 1 ngs by man are and reres taken to derperform nitoring	address ance Actual N/A 1 1 nagement by medial address ance		
Indicator Comment on the achiever measures Level of achievement Quarter 1 Target met Level of achievement Quarter 2 Target met Outcome Number Key Focus Area Key Performance Indicator Comment on the achiever measures Level of achievement Quarter 2 Target met Level of achievement Level of achievement Level of achievement	Reasons for the variance Performance fully meets the standard expected in all areas of the job. Reasons for the variance Performance fully meets the standard expected in all areas of the job. MMGG009 Internal Audit Number of reports on implementation of Int 30 June 2024 ment of the Key Performance Indicator, Reason for the variance Performance fully meets the standard expected in all areas of the job.	Measure Continue mo Annual Annual Quarter 1 Quarter 2 ternal Audit finding Measure Continue mo Measure Meas	res taken to derperform nitoring res taken to derperform nitoring rarget 4 1 1 ngs by man are taken to derperform nitoring	address ance Actual N/A 1 1 nagement by medial address ance		

Outcome Number	MMGG010	Annual 1	Target .	Actual	
Key Focus Area	Internal Audit	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance	Number of reports issued on the implemen	tation of Auditor	General of	South Africa	
Indicator	audit findings on the Audit Report 2022/22	3 by managemen	t by June 20)24	
Comment on the achieve	ment of the Key Performance Indicator, Reaso	ons for the Variar	nce and rer	nedial	
measures					
Level of achievement	Reasons for the variance	Measu	res taken to	address	
Quarter 1		und	derperform	ance	
Target met	Performance fully meets the standard	Continue mo	nitoring		
	expected in all areas of the job.				
Level of achievement	Reasons for the variance	Measu	Measures taken to address		
Quarter 2		und	underperformance		
Target met	Performance fully meets the standard	Continue monitoring			
	expected in all areas of the job.				
Outcome Number	MMGG011	Annual 1	arget	Actual	
Key Focus Area	Internal Audit	Annual	2	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance	Number of Audit Action Plan developed to	address Auditor (General of S	outh Africa	
Indicator	Audit Findings on Audit Report 2022/2023	and submitted to	council for	approval on	
	or before 31 January 2024				
Comment on the achieve	ment of the Key Performance Indicator, Reaso	ons for the Variar	nce and rer	nedial	
measures	1				
Level of achievement	Reasons for the variance		res taken to		
Quarter 1			derperform		
Indicator not yet	The Key performance indicator not		_	are achieved	
measures	applicable for the quarter under review	within the re	•		
Level of achievement	Reasons for the variance		res taken to		
Quarter 2			derperform		
Indicator not yet	The Key performance indicator not		•	are achieved	
measures	applicable for the quarter under review	within the re			

5.1.1.6 PUBLIC PARTICIPATION

Outcome Number	MMPP001	Annual	Target	Actual
Key Focus Area	Integrated Development Planning	Annual	1	N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance	Number of Integrated Development Review Pro	cess Plan 202	23/2024 add	opted by
Indicator	council by 31 August 2023			
Comment on the achieven	nent of the Key Performance Indicator, Reasons f	or the Variar	nce and ren	nedial
measures				
Level of achievement	Reasons for the variance	Measures taken to address		
Quarter 1		underperformance		
Target met	Performance fully meets the standard	Continue m	onitoring	
	expected in all areas of the job.		_	
Level of achievement	Reasons for the variance	Meas	ures taken t	to address
Quarter 1		u	nderperforr	mance
ndicator not yet	The Key performance indicator not applicable	1	t targets are	
measures	for the quarter under review		required tim	
Outcome Number	MMPP003	Annual		Actual
Key Focus Area	Integrated Development Planning	Annual	1	N/A
,		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance	Number of reviewed Draft Integrated Developm		•	•
		icht i lan 202	. -, , 2023 au	pica by count
•				,
Indicator	by 31 March 2024	or the Varia	oce and ren	
Indicator Comment on the achieven		or the Variar	nce and ren	
Indicator Comment on the achieven measures	by 31 March 2024 ment of the Key Performance Indicator, Reasons f			nedial
Indicator Comment on the achieven measures Level of achievement	by 31 March 2024	Meas	ures taken t	nedial to address
Indicator Comment on the achieven measures Level of achievement Quarter 1	by 31 March 2024 nent of the Key Performance Indicator, Reasons f Reasons for the variance	Meas	ures taken t	nedial to address mance
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet	by 31 March 2024 nent of the Key Performance Indicator, Reasons f Reasons for the variance The Key performance indicator not applicable	Meas u Ensure that	ures taken t nderperforr targets are	nedial to address nance achieved with
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance The Key performance indicator not applicable for the quarter under review	Meas u Ensure that the require	ures taken t nderperforn targets are d timeframe	nedial to address nance achieved with
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement	by 31 March 2024 nent of the Key Performance Indicator, Reasons f Reasons for the variance The Key performance indicator not applicable	Meas u Ensure that the require Meas	ures taken i nderperform targets are d timefram ures taken i	nedial to address mance achieved with e to address
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance	Meas u Ensure that the require Meas u	ures taken inderperform targets are d timeframe ures taken inderperform	nedial to address nance achieved with e to address nance
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable	Meas u Ensure that the require Meas u Ensure that	ures taken inderperform targets are d timeframe ures taken inderperform targets are	nedial to address mance achieved with e to address mance achieved with
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review	Meas u Ensure that the require Meas u Ensure that	ures taken inderperform targets are d timeframe ures taken inderperform targets are d timeframe	nedial to address mance achieved with e to address mance achieved with
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004	Meas u Ensure that the require Meas u Ensure that the require	ures taken inderperform targets are d timeframe ures taken inderperform targets are d timeframe Target	nedial to address nance achieved with e to address nance achieved with
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures	hent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development	Meas u Ensure that the require Meas u Ensure that the require Annual	ures taken to nderperform targets are dimeframe targets are dimeframe targets are dimeframe Target	nedial to address mance achieved with e to address mance achieved with e Actual N/A
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1	ures taken inderperform targets are detimeframe targets are dimeframe targets are dimeframe target 1	nedial to address mance achieved with to address mance achieved with te Actual N/A 1
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area	by 31 March 2024 nent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe Target 1 1 N/A	nedial to address nance achieved with e to address nance achieved with e Actual N/A 1 N/A
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area	hent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe Target 1 1 N/A 12024/2025	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A
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Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven	hent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju	ures taken inderperform targets are dimeframed timeframed timeframed timeframed timeframed 1 1 N/A 1 2024/2025	nedial to address mance achieved with to address mance achieved with to address mance achieved with to Actual N/A 1 N/A 5 developed
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for apprenent of the Key Performance Indicator, Reasons for the variance Indicator Indicator, Reasons for the Variance Indicator	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe 1 N/A 1 2024/2025 ne 2024	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement	hent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appr	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar	ures taken inderperform targets are dimeframed targets are dimeframed targets are dimeframed 1 1 N/A 1 2024/2025 ne 2024 nce and renderperform targets are dimeframed 1 1 N/A 1 2024/2025 ne 2024 nce and renderperform targets are and renderperform targets are dimeframed 1 N/A 1 2024/2025 ne 2024 nce and renderperform targets are also and targets are also are a	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement Quarter 1	hent of the Key Performance Indicator, Reasons for the variance Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for approper of the Key Performance Indicator, Reasons for the variance	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar Meas u	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe 1 n/A n 2024/2025 ne 2024 nce and renures taken inderperform	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement Quarter 1	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appropriet of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe 1 n/A n 2024/2025 ne 2024 nce and renures taken inderperform	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement Quarter 1 Target met	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Measons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appropriate of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar Meas u	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe 1 n/A n 2024/2025 ne 2024 nce and renures taken inderperform	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement Quarter 1 Target met	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appropriet of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar Meas u Continue m	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe 1 n/A n 2024/2025 ne 2024 nce and renures taken inderperform	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address mance
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement Quarter 1 Target met Level of achievement	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Measons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appropriate of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar Meas u Continue m	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe Target 1 1 N/A 12024/2025 12 12 10 10 10 10 10 10 10 10 10 10 10 10 10	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address mance
Indicator Comment on the achieven measures Level of achievement Quarter 1 Indicator not yet measures Level of achievement Quarter 2 Indicator not yet measures Outcome Number Key Focus Area Key Performance Indicator Comment on the achieven measures Level of achievement	Reasons for the variance The Key performance indicator not applicable for the quarter under review Reasons for the variance The Key performance indicator not applicable for the quarter under review Measons for the variance The Key performance indicator not applicable for the quarter under review MMPP004 Performance Management and Development System Number of Service Delivery and Budget Implem and submitted to the Executive Mayor for appropriate of the Key Performance Indicator, Reasons for the variance Performance fully meets the standard expected in all areas of the job.	Meas u Ensure that the require Meas u Ensure that the require Annual Annual Quarter 1 Quarter 2 entation Plar oval by 14 Ju or the Variar Meas u Continue m Measures t underperfo	ures taken inderperform targets are dimeframe targets are dimeframe targets are dimeframe Target 1 1 N/A 12024/2025 12 12 10 10 10 10 10 10 10 10 10 10 10 10 10	nedial to address mance achieved with e to address mance achieved with e Actual N/A 1 N/A 5 developed nedial to address mance

Outcome Number	MMPP005	Annual	Target	Actual
Key Focus Area	Performance Management and Development	Annual	1	N/A
	System	Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance	Number of Performance Agreements for the fin	ancial year 2	023/2024-w	ith its
Indicator	Annexures, developed and signed between the	Executive N	1ayor and th	e Municipal
	Manager by 30 July 2023			
Comment on the achiever	nent of the Key Performance Indicator, Reasons f	or the Variar	nce and ren	nedial
measures				
Level of achievement	Reasons for the variance	Meas	ures taken t	to address
Quarter 1		u	nderperforr	nance
Target met	Performance fully meets the standard	Continue m	nonitoring	
	expected in all areas of the job.			
Level of achievement	Reasons for the variance	Measures taken to address		
Quarter 2		underperformance		
Indicator not yet	The Key performance indicator not applicable	Ensure that targets are achieved		
measures	for the quarter under review	within the	required tim	eframe
Outcome Number	MMPP006	Annual	Target	Actual
Key Focus Area	Performance Management and Development	Annual	5	N/A
	System	Quarter 1	5	5
		Quarter 2	N/A	N/A
Key Performance	Number of Performance Agreements for the fin	ancial year 2	023/2024-w	ith its
Indicator	Annexures, developed and signed between the Municipal Manager and Senior			
	Managers by 30 July 2023			
Comment on the achiever	nent of the Key Performance Indicator, Reasons f	or the Variar	nce and ren	nedial
measures		T		
Level of achievement	Reasons for the variance		ures taken t	
			nderperforr	nance
Target met	Performance fully meets the standard	Continue m	nonitoring	
	expected in all areas of the job.			
Level of achievement	Reasons for the variance		ures taken t	
Quarter 2			nderperforr	nance
Target met	Performance fully meets the standard	Continue m	nonitoring	
	expected in all areas of the job.			

Outcome Number	MMPP007		Annual ¹	Target	Actual
Key Focus Area	Performance Management and Deve	elopment	Annual	8	N/A
	System		Quarter 1	8	8
			Quarter 1	N/A	N/A
Key Performance	Number of Performance Agreements	for the fin	ancial year 20	023/2024-w	ith its
Indicator	Annexures, developed and signed be	etween the	Municipal M	lanager and	Managers and
	Supervisors in the Office of the Munic	cipal Mana	ger by 30 July	y 2023	
Comment on the achieve	ment of the Key Performance Indicator,	Reasons fo	or the Varian	ce and rem	edial
measures					
Level of achievement	Reasons for the variance	Measure	s taken to a	ddress unde	rperformance
Quarter 1					
Target met	Performance fully meets the standard expected in all areas of the job.	Continue	monitoring		
Level of achievement	Reasons for the variance	Measure	s taken to a	ddress unde	rperformance
Quarter 2					
Indicator not ye measures	The Key performance indicator not applicable for the quarter under review		nat targets imeframe	are achiev	ed within the

6.2 DIRECTOR TECHNICAL SERVICES

6.2.1 BASIC DELIVERY

Key Performance Area	Basic Service			
Outcome Number	DTBS001	Annual T	arget	Actual
Key Focus Area	Water and Sanitation Infrastructure	Annual	71%	N/A
		Quarter 1	71%	71%
		Quarter 2	71%	71%
Key Performance Indicator	Percentage of households with access to basic		,	
Comment on the achievement	t of the Key Performance Indicator, Reasons fo	r the Variance ar	nd remedial m	neasures
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target met	Performance fully meets the standard	Continue mo	onitoring	
	expected in all areas of the job.			
Level of achievement	Reasons for the variance	Mea	asures taken t	to address
Quarter 2			underperforr	nance
Target met	Performance fully meets the standard	Continue mo	•	
	expected in all areas of the job.			
Key Performance Area	Basic Service			
Outcome Number	DTBS002	Annual Target Actual		
Key Focus Area	Water and Sanitation Infrastructure	Annual	100%	N/A
Rey Focus Area	water and Samtation infrastructure	Quarter 1	100%	98%
		Quarter 2	100%	100%
Vay Daufaumanaa Indiaatau	Descentage of household with access to having		100%	100%
Key Performance Indicator	Percentage of household with access to basic		. d adial	
	t of the Key Performance Indicator, Reasons fo			
Level of achievement	Reasons for the variance		asures taken t	
Quarter 1	Haramiand Emises		underperfor	
Target almost met	Unserviced Ervens	Senekal		pes is underway in
Level of achievement	Reasons for the variance		asures taken t	
Quarter 2			underperforr	
Target almost met	Unserviced Ervens	A project to i	nstall stand pi	pes is underway in
		Senekal		
Key Performance Area	Basic Service			
Key Performance Area	Basic Service	ı		
Outcome Number	DTBS003		l Target	Actual
Key Focus Area	Electricity, Energy Efficiency and Renewable	Annual	100%	N/A
	Energy	Quarter 1	100%	96%
		Quarter 2	100%	96%
Key Performance Indicator	Percentage of household with access to basic ele			
	of the Key Performance Indicator, Reasons for the			
Level of achievement	Reasons for the variance	Measures tal	cen to address	underperformance
Quarter 1				
Target Almost Met	Performance slightly below the target		_	re met within the
Level of achievement Quarter 2	Reasons for the variance	required time Measures tak		underperformance
Target Almost Met	Performance slightly below the target None	Ensure that required time	_	re met within the

Outcome Number	DTBS004	Annual	Target	Actual	
Key Focus Area	Water and Sanitation Infrastructure	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
(ey Performance Indicator	Number of awareness on water conservation a	ind demand mana	gement cond	ucted annually	
	nt of the Key Performance Indicator, Reasons for				
Level of achievement	Reasons for the variance		sures taken		
Quarter 1			underperfori		
Farget met	None	Continue mo			
Level of achievement	Reasons for the variance		Measures taken to address		
Quarter 2	neasons for the variance		underperformance		
arget met	None		Continue monitoring		
Key Performance Area	Basic Service	Continue moi	Continue monitoring		
Outcome Number	DTBS005	Annual T	Annual Target Actual		
Key Focus Area	Electricity, Energy Efficiency and Renewable	Annual	4	N/A	
tey rocus Area	Energy		1	1	
	Lifeigy	Quarter 1 Quarter 2	1	1	
'au Darfarmanaa Indicator	Number of public awareness on energy savings as				
ey Performance Indicator	Number of public awareness on energy savings an		<u> </u>		
	t of the Key Performance Indicator, Reasons for the				
evel of achievement	Reasons for the variance			underperformance	
arget met	None Pagana for the various	Continue mon			
Level of achievement	Reasons for the variance	ivieasures tai	en to address	underperformanc	
Quarter 2	Nama	Caratinasa	141		
arget met	None	Continue mon	itoring		
Key Performance Area	Basic Service	1	·	A l	
Outcome Number	DTBS006	Annual		Actual	
Key Focus Area	Roads and Stormwater Infrastructure	Annual	3.3km	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of kilometre of gravel roads converted to				
	of the Key Performance Indicator, Reasons for the				
Level of achievement	Reasons for the variance	ivieasures tak	en to address	underperformanc	
Quarter 1	The toward is each fav. Ath. Overston	Francis Alask		الفاحد فالمقترب المحرود فالمح	
ndicator not yet measured	The target is set for 4th Quarter		-	ichieved within th	
La al afacilità con est	Para a facility of the	required time			
Level of achievement	Reasons for the variance	ivieasures tai	en to address	underperformanc	
Quarter 2	The toward is not fav 4th Overton	France that		الخصاطاتين لمميماما	
ndicator not yet measured	The target is set for 4th Quarter			ichieved within th	
(a Danfanna an an Anna	Paris Comitos	required time	required timeframe		
Key Performance Area	Basic Service DTBS007	Ammund	Annual Target Actual		
Outcome Number				Actual	
Key Focus Area	Fleet Management	Annual	50	N/A	
		Quarter 1	25	11	
/au Daufaumanna le ilini	Number of White and Vallance State Control	Quarter 2	N/A	N/A	
Key Performance Indicator	Number of White and Yellow vehicles Serviced.	Manlana	٠ اماله م		
	of the Key Performance Indicator, Reasons for the				
Level of achievement Quarter 1	Reasons for the variance	Measures tak	en to address	underperformanc	
Target not met	The vehicles are serviced as per serviced as and	Service the ve	hicles as and v	vhen required	
	when required, depending on the level of usage				
		1	Measures taken to address underperformance		
Level of achievement	Reasons for the variance	Measures tak	en to address	anacipenonnane	
	Reasons for the variance	Measures tak	en to address	underperiormane	
Level of achievement	Reasons for the variance The target is set for 4th Quarter			eved within the	

Key Performance Area	Basic Service		·	A
Outcome Number	DTBS008	Annual T		Actual
Key Focus Area	Planning and Property Development	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	0
Key Performance Indicator	Number of Municipal Planning Tribunal Seating	held		
Comment on the achievement	t of the Key Performance Indicator, Reasons for t	he Variance and reme	edial measures	
Level of achievement	Reasons for the variance	Measures take	n to address un	derperformance
Quarter 1				•
Farget met	None	Continue monit	oring	
Level of achievement	Reasons for the variance			derperformance
Quarter 2	neasons for the variance	measures take	co addi coo an	aci periormano
Target Not Met	Performance does not meet the required	Address the rec	t cause of unde	rnorformanco
raiget Not Met	standard	Address the root cause of underperformance		
V. D. farman				
Key Performance Area	Basic Service			
Outcome Number	DTBS009	Annual Target Actu		
(ey Focus Area	Planning and Property Development	Annual 2		N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of New Townships Developed and Proc	laimed		,
	t of the Key Performance Indicator, Reasons for the		edial measures	
Level of achievement	Reasons for the variance			
	Reasons for the variance	ivieasures take	n to address un	derperformanc
Quarter 1				
Target met	None	Continue monitoring		
Level of achievement	Reasons for the variance	Measures take	n to address un	derperformanc
Quarter 2				
ndicator not yet measured	The target is set for 4th Quarter	Ensure that ta	rgets are achi	eved within th
		required timefra	ame	
Key Performance Area	Basic Service			
Outcome Number	DTBS010	Annual T	arget	Actual
		Annual	4	N/A
ey Focus Area	Planning and Property Development	Ailliuai	4	IN/A
		Ougston 1	NI/A	NI/A
		Quarter 1	N/A	N/A
		Quarter 2	1	N/A 3
•	Number of ablution facilities renovated in all for	Quarter 2 ur towns of the munic	1 ipality	
Comment on the achievement	Number of ablution facilities renovated in all for tof the Key Performance Indicator, Reasons for the second secon	Quarter 2 ur towns of the munic he Variance and remo	1 ipality edial measures	3
•		Quarter 2 ur towns of the munic he Variance and remo	1 ipality edial measures	3
Comment on the achievement	of the Key Performance Indicator, Reasons for t	Quarter 2 ur towns of the munic he Variance and remo	1 ipality edial measures	3
Comment on the achievement Level of achievement Quarter 1	t of the Key Performance Indicator, Reasons for the Reasons for the variance	Quarter 2 ur towns of the munic he Variance and remo Measures take	1 ipality edial measures n to address un	3 derperformance
Comment on the achievement Level of achievement Quarter 1	of the Key Performance Indicator, Reasons for t	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta	ipality edial measures n to address un	3 derperformance
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured	The target is set for 4th Quarter	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi	3 derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement	t of the Key Performance Indicator, Reasons for the Reasons for the variance	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi	3 derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2	The target is set for 4th Quarter Reasons for the variance Reasons for the variance	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta required timefra Measures take	ipality edial measures n to address un rgets are achi ame n to address un	3 derperformance eved within the derperformance
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2	The target is set for 4th Quarter	Quarter 2 ur towns of the munice he Variance and remove Measures take Ensure that ta required timefra Measures take Ensure that ta	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi	
Comment on the achievement Level of achievement Quarter 1 ndicator not yet measured Level of achievement Quarter 2 ndicator not yet measured	The target is set for 4th Quarter Reasons for the variance Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta required timefra Measures take	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi	3 derperformance eved within the derperformance
Comment on the achievement Level of achievement Quarter 1 ndicator not yet measured Level of achievement Quarter 2 ndicator not yet measured Key Performance Area	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service	Quarter 2 ur towns of the munic he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame	3 derperformance eved within the derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011	Quarter 2 ur towns of the munice he Variance and remove Measures take Ensure that ta required timefra Measures take Ensure that ta	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame	derperformance eved within the derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Marter 2 Indicator not yet measured	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service	Quarter 2 ur towns of the munic he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame	derperformance within the derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011	Quarter 2 ur towns of the munic he Variance and remo Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame rgets are achi ame	derperformance eved within the derperformance eved within the
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame rgets are achi ame	derperformance eved within the derperformance eved within the Actual N/A
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Cey Performance Area Outcome Number Cey Focus Area	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame farget A N/A 1	3 derperformance eved within the derperformance eved within the Actual N/A N/A
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the munical Quarter 1 Quarter 3	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame farget A N/A 1 nunicipality	3 derperformance eved within the derperformance eved within the Actual N/A N/A
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Cey Performance Area Cutcome Number Cey Focus Area Cey Performance Indicator Comment on the achievement	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual Quarter 1 Quarter 2 ne four towns of the man he Variance and reme	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame ame arget achi ame arget achi ame arget achi ame arget achi ame arget achi ame arget achi ame	aderperformance eved within the derperformance eved within the Actual N/A N/A 1
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual Quarter 1 Quarter 2 ne four towns of the man he Variance and reme	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame ame arget achi ame arget achi ame arget achi ame arget achi ame arget achi ame arget achi ame	aderperformance eved within the derperformance eved within the Actual N/A N/A 1
Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the variance	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the manual towns of	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame arget achi ame arget 4 N/A 1 nunicipality edial measures n to address un	derperformance eved within the derperformance eved within the Actual N/A N/A 1
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual Quarter 1 Quarter 2 ne four towns of the manual Measures take Ensure that ta	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame arget 4 N/A 1 nunicipality edial measures n to address un	derperformance eved within the derperformance eved within the Actual N/A N/A 1
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the variance	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the manual towns of	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame arget 4 N/A 1 nunicipality edial measures n to address un	derperformance eved within the derperformance eved within the Actual N/A N/A 1
Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the variance	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the me he Variance and reme Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame farget A N/A 1 nunicipality edial measures n to address un	derperformance eved within the derperformance eved within the Actual N/A N/A 1 derperformance
Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1 Indicator not yet measured	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the Reasons for the variance The target is set for 4th Quarter	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the me he Variance and reme Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame farget A N/A 1 nunicipality edial measures n to address un	derperformance eved within the derperformance eved within the Actual N/A N/A 1 derperformance
Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Indicator not yet measured Level of achievement Level of achievement	The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Reasons for the variance The target is set for 4th Quarter Basic Service DTBS011 Planning and Property Development Number of community halls renovated within the of the Key Performance Indicator, Reasons for the Reasons for the variance The target is set for 4th Quarter	Quarter 2 ur towns of the munice he Variance and reme Measures take Ensure that ta required timefra Measures take Ensure that ta required timefra Annual T Annual Quarter 1 Quarter 2 ne four towns of the me he Variance and reme Measures take Ensure that ta required timefra	ipality edial measures n to address un rgets are achi ame n to address un rgets are achi ame arget A N/A 1 nunicipality edial measures n to address un rgets are achi ame n to address un	aderperformance eved within the derperformance eved within the Actual N/A N/A 1 derperformance eved within the

6.2.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DTFLED001	Annual Target Actual		Actual
Key Focus Area	Local Economic Development	Annual	2	N/A
		Quarter 1	N/A	N/A
		Quarter 2	1	2
Key Performance Indicator	Number of public awareness on contractor develo	opment		
Comment on the achievement of	f the Key Performance Indicator, Reasons for the V	ariance and remed	dial measure:	s
Level of achievement	Reasons for the variance	Measures taken to address underperformance		
Quarter 1				
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targ	gets are ach	nieved within the
		required timeframe		
Level of achievement	Reasons for the variance	Measures taken to address underperformance		nderperformance
Quarter 2				
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the		nieved within the
		required timefrar	me	
Key Performance Area	Local Economic Development	_		
Outcome Number	DTFLED002	Annual Ta	rget	Actual
Key Focus Area	Local Economic Development	Annual	11	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of local sub-contractors appointed			
Comment on the achievement of	f the Key Performance Indicator, Reasons for the V	ariance and remed	dial measure:	S
Level of achievement	Reasons for the variance	Measures taken	to address u	nderperformance
Quarter 1				
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targ	gets are ach	nieved within the
		required timefrar	me	
Level of achievement	Reasons for the variance	Measures taken	to address u	nderperformance
Quarter 2				
Indicator not yet measured	The target is set for 4th Quarter	1	_	nieved within the
		required timefrar	me	

6.2.3 INSTITUTIONAL CAPACITY

Key Performance Area	Institutional Capacity			
Outcome Number	DTIC001	Annual Targ	et	Actual
Key Focus Area	Monitoring and Evaluation and Performance	Annual	20	N/A
	Management and Development System	Quarter 1	5	0
		Quarter 2	5	0
Key Performance Indicator	Number of performance appraisals for all man	agers conducted annua	ally	
Comment on the achievement	of the Key Performance Indicator, Reasons for th	e Variance and remed	dial measures	5
Level of achievement	Reasons for the variance	Measures taken to	address und	derperformance
Quarter 1				•
Target met	No appraisals for the Annual Performance	Ensure that apprais	als are cond	ducted within the
	Report 2022/2023 we conducted in the first			
	quarter	performance agreem	ents	_
Level of achievement Quarter 2	Reasons for the variance	Measures taken to	address und	derperformance
Target met	No appraisals for First Quarter Report	Ensure that apprais	als are cond	ducted within the
	2023/2024 we conducted in the second	required timeframes	as pe legis	lation and signed
	quarter	performance agreements		
Key Performance Area	Institutional Capacity			
Outcome Number	DTIC002	Annual Targ	et	Actual
Key Focus Area	Monitoring and Evaluation and Performance	Annual	5	N/A
	Management and Development System	Quarter 1	5	5
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Performance Agreements signed be department annually by the 31 August 2023	etween the Director an	d Managers v	within the
Comment on the achievement	of the Key Performance Indicator, Reasons for th	e Variance, and remed	dial measure	•
Comment on the achievement	of the key i cholinance maleator, heasons for th	ic variance and remee	aiai iiicasaic.	
Level of achievement	Reasons for the variance	Measures taken to		
Level of achievement	Reasons for the variance	Measures taken to		
Quarter 1			address und	
Quarter 1 Target met	None	Continue monitoring	address und	derperformance
Quarter 1 Target met Level of achievement			address und	derperformance
Quarter 1 Target met Level of achievement Quarter 2	None Reasons for the variance	Continue monitoring Measures taken to	address und	derperformance derperformance
Quarter 1 Target met Level of achievement	None Reasons for the variance The target was already achieved in the first	Continue monitoring Measures taken to Monitor the implem	address und	derperformance derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured	None Reasons for the variance The target was already achieved in the first quarter	Continue monitoring Measures taken to	address und	derperformance derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity	Continue monitoring Measures taken to Monitor the implem agreement	o address und o address und nentation of	derperformance derperformance the performance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003	Continue monitoring Measures taken to Monitor the implemagreement Annual Targ	address und address und nentation of	derperformance derperformance the performance Actual
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ	p address und p address und nentation of set	derperformance the performance Actual N/A
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1	p address und paddress und pentation of the tet the te	derperformance the performance Actual N/A 1
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2	p address und	derperformance the performance Actual N/A 1 N/A
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed by	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal I	p address und	derperformance the performance Actual N/A 1 N/A
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed by within the department annually by the 31 July	Continue monitoring Measures taken to Monitor the implemagreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal 1 2023	p address und participation of the set of th	derperformance the performance Actual N/A 1 N/A the Director
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed be within the department annually by the 31 July of the Key Performance Indicator, Reasons for the	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal 1 2023 et Variance and remed	p address und p address und mentation of get 1 1 N/A Manager and	derperformance derperformance the performance Actual N/A 1 N/A the Director
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed by within the department annually by the 31 July	Continue monitoring Measures taken to Monitor the implemagreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal 1 2023	p address und p address und mentation of get 1 1 N/A Manager and	derperformance the performance Actual N/A 1 N/A the Director
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed by within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal I 2023 are Variance and remed Measures taken to	p address und p address und pentation of tet 1 1 N/A Manager and dial measures p address und	derperformance the performance Actual N/A 1 N/A the Director
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target met	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed be within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal I 2023 the Variance and remed Measures taken to Continue monitoring	p address und p address und pentation of tet	derperformance the performance Actual N/A 1 N/A the Director derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target met Level of achievement	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed by within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal I 2023 are Variance and remed Measures taken to	p address und p address und pentation of tet	derperformance the performance Actual N/A 1 N/A the Director derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target met Level of achievement Quarter 2	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed be within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance None Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal N 2023 e Variance and remed Measures taken to Continue monitoring Measures taken to	p address und p address und pentation of get 1 N/A Manager and dial measures p address und	derperformance the performance Actual N/A 1 N/A the Director derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target met Level of achievement	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed be within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal I 2023 the Variance and remed Measures taken to Continue monitoring	p address und p address und pentation of get 1 N/A Manager and dial measures p address und	derperformance the performance Actual N/A 1 N/A the Director derperformance
Quarter 1 Target met Level of achievement Quarter 2 Indicator not yet measured Key Performance Area Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target met Level of achievement Quarter 2	None Reasons for the variance The target was already achieved in the first quarter Institutional Capacity DTIC003 Monitoring and Evaluation and Performance Management and Development System Number of Performance Agreements signed be within the department annually by the 31 July of the Key Performance Indicator, Reasons for the Reasons for the variance None Reasons for the variance	Continue monitoring Measures taken to Monitor the implem agreement Annual Targ Annual Quarter 1 Quarter 2 etween the Municipal for 2023 e Variance and remed Measures taken to Continue monitoring Measures taken to Monitor the implement	p address und p address und pentation of get 1 N/A Manager and dial measures p address und	derperformance the performance Actual N/A 1 N/A the Director derperformance

Outcome Number	DTIC004	Annual Ta	Annual Target Ac		
Key Focus Area	Employee Development	Annual	81	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of accredited trainings conducte	d on Water Management,	Roads and Stor	rmwater	
	Infrastructure, Labour Intensive Construc	tion and Professional Regi	strations		
Comment on the achievement	of the Key Performance Indicator, Reasons	for the Variance and rem	edial measures		
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 1					
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets	are achieved w	ithin the required	
		timeframe			
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 2					
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets	are achieved w	ithin the required	
		timeframe			

6.2.4 FINANCIAL MANAGEMENT

Key Performance Area	Financial Management			
Outcome Number	DTFM001	Annual Target		Actual
Key Focus Area	Financial Management	Annual	43%	N/A
		Quarter 1	43%	24%
		Quarter 2	43%	47%
Key Performance Indicator	Percentage water losses annually			
Comment on the achievement	of the Key Performance Indicator, Reasons	for the Variance and remed	dial measures	
Level of achievement	Reasons for the variance	Measures taken to address underperformance		
Quarter 1		·		
Target Almost Met	The norm is 30% and the municipality	Ensure that the municipal	ity enhances i	ts internal
	fell 6% of the norm	controls to ensure that it	keeps water lo	osses as low as
		possible		
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 1				
Target Not Met	The norm is 30% and the municipality	Ensure that the municipal	ity enhances i	ts internal
	fell 6% of the norm	controls to ensure that it	keeps water lo	ses as low as
		possible		
Key Performance Area	Financial Management	1		
Outcome Number	DTFM002	Annual Target		Actual
Key Focus Area	Financial Management	Annual	12%	N/A
		Quarter 1	12%	7%
		Quarter 2	12%	6%
Key Performance Indicator	Percentage electricity losses annually			
	of the Key Performance Indicator, Reasons			
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 1				
Target Well Met	The norm is 15% and the municipality	Ensure that the municipal	-	
	fell 9% of the norm	controls to ensure that it	•	•
		as possible within the normative losses consisting of		
			technical losses, own consumption of electricity by	
		substation and commercia	al losses-set st	andard - no more
		than 5%		
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 2		 		
Target Well Met	The norm is 15% and the municipality	Ensure that the municipal	•	
	fell 9% of the norm	controls to ensure that it		
		as possible within the nor		
		technical losses, own cons	•	
		substation and commercia	ai iosses-set st	andard - no more
W 5 6	5	than 5%		
Key Performance Area	Financial Management			

Outcome Number	DTFM003	Annual Target		Actual
Key Focus Area	Financial Management	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Number of Municipal Infrastructure G	rant (MIG) quarterly reports		
Comment on the achievement	of the Key Performance Indicator, Reaso	ons for the Variance and remed	dial measures	
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 1				
Target met	None	Continue monitoring		
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 2				
Target met	None	Continue monitoring		
Key Performance Area	Financial Management			
Outcome Number	DTFM004	Annual Target		Actual
Key Focus Area	Financial Management	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Regional Bulk Infrastructure Grant (RB	BIG) Quarterly reports		
Comment on the achievement	of the Key Performance Indicator, Reaso	ons for the Variance and remed	dial measures	
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter 1				
Target met	None	Continue monitoring		
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Quarter				
Target met	None	Continue monitoring		
Key Performance Area	Financial Management			
Outcome Number	DTFM005	Annual Target		Actual
Key Focus Area	Financial Management	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Water Services Infrastructure Grant (V	VSIG) Quarterly reports		
Comment on the achievement	of the Key Performance Indicator, Reaso	ons for the Variance and remed	dial measures	
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	erformance
Quarter 1				
Qua . (C. 2	None	Continue monitoring		
Target met	None	Measures taken to address underperformance		
<u> </u>	Reasons for the variance		ddress under	performance
Target met			ddress under	performance

6.2.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Key Performance Area	Good Governance, Transparency and Accountable	oility			
Outcome Number	DTGG001	Annual [*]	Annual Target		
Key Focus Area	Internal Audit	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024			4	
Comment on the achievement o	f the Key Performance Indicator, Reasons for the	Variance and remed	dial measures		
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
Target met	None	Continue mo	Continue monitoring		
Level of achievement Quarter	Reasons for the variance	Mea	Measures taken to address		
2			underperform	ance	
Target met	None	Continue mo	nitoring		

Outcome Number	DTGG002	Annual	Target	Actual
Key Focus Area	Internal Audit	Annual	4	N/A
,		Quarter 1	1	1
		Quarter 1	1	1
Key Performance Indicator	Number of reports issued on implementation of Inte 2024		_	_
Comment on the achievement of	f the Key Performance Indicator, Reasons for the Var	iance and reme	dial measures	S
Level of achievement Quarter	Reasons for the variance	Mea	sures taken t	o address
1			underperforn	nance
Target met	None	Continue mo	nitoring	
Level of achievement Quarter 2	Reasons for the variance		sures taken t underperforn	
Target met	None	Continue mo	nitoring	
Outcome Number	DTGG003	Annual	Target	Actual
Key Focus Area	External Audit	Annual	1	N/A
•		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Audit Action Plan developed to address on the Audit Report 2022/2023 and submitted to co	Auditor General o	of South Africa	a Audit Findings
Comment on the policy of the				
Level of achievement Quarter	f the Key Performance Indicator, Reasons for the Var Reasons for the variance	Mea	sures taken t	o address
1	21/2		underperforn	
Indicator not yet measured	N/A	required time		chieved within the
Level of achievement Quarter	Reasons for the variance		sures taken t	o addross
2	neasons for the variance		underperforn	
Indicator not yet measured	N/A	_	•	chieved within the
•		required time	eframe	
Outcome Number	DTGG004	Annual		Actual
Key Focus Area	External Audit	Annual	2	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
				udit findings on
Key Performance Indicator	Number of reports issued on implementation of Aud the Audit Report 2022/2023 by management by 30	June 2024		
Comment on the achievement or	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var	June 2024 iance and reme	dial measures	
•	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var	June 2024 riance and reme Mea	dial measures sures taken t	o address
Comment on the achievement of Level of achievement Quarter	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance	June 2024 riance and reme Mea	dial measures sures taken t underperforn	o address nance
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance	June 2024 riance and reme Mea Ensure that the required time	dial measures sures taken t underperforn targets are ac eframe	o address nance chieved within the
Comment on the achievement of Level of achievement Quarter	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance	June 2024 riance and reme Mea Ensure that the required time Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t	o address nance chieved within the o address
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance	June 2024 riance and reme Mea Ensure that the required time Mea	dial measures sures taken t underperforn argets are ac eframe sures taken t underperforn	o address nance chieved within the o address nance
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance	June 2024 riance and reme Mea Ensure that the required time Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac	o address nance chieved within the o address nance
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance Reasons for the variance N/A Reasons for the variance	June 2024 riance and reme Mea Ensure that the required time of the mea Ensure that the required time of the mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe	o address nance chieved within the o address nance
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance Reasons for the variance N/A Reasons for the variance N/A	June 2024 riance and reme Mea Ensure that the required time Ensure that the required time	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe	o address nance chieved within the o address nance chieved within the
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005	Inne 2024 Tiance and reme Mea Ensure that is required time Ensure that is required time Annual	dial measures sures taken t underperforn cargets are ac eframe sures taken t underperforn cargets are ac eframe Target	o address chieved within the o address chieved within the chieved within the
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005	Ensure that is required time Ensure that is required time Annual Annual	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4	o address nance chieved within the o address nance chieved within the Actual N/A
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005	Ensure that the required time Annual Quarter 1 Quarter 2	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1	o address nance chieved within the o address nance chieved within the Actual N/A 1
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number Key Focus Area Key Performance Indicator	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance Reasons for the variance N/A Reasons for the variance N/A DTGG005 Risk Management	Inne 2024 Fiance and reme Mea Ensure that the required time Annual Annual Quarter 1 Quarter 2 updated	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1 1	o address nance chieved within the o address nance chieved within the Actual N/A 1 1
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter	the Audit Report 2022/2023 by management by 30 and the Key Performance Indicator, Reasons for the Variance Reasons for the variance N/A Reasons for the variance N/A DTGG005 Risk Management Number of Strategic Risk Register implemented and	Ensure that is required time Ensure that is required time Ensure that is required time Annual Annual Quarter 1 Quarter 2 updated iance and reme Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1 1 dial measures sures taken t	o address nance chieved within the o address nance chieved within the Actual N/A 1 1 0 address
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005 Risk Management Number of Strategic Risk Register implemented and f the Key Performance Indicator, Reasons for the Var Reasons for the variance	Ensure that is required time Annual Annual Quarter 1 Quarter 2 updated June 2024 Ensure and reme Annual Annual Quarter 1 Quarter 2 updated iance and reme Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1 1 dial measures sures taken t underperforn	o address nance chieved within the o address nance chieved within the Actual N/A 1 1 0 address
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target met Level of achievement Quarter	the Audit Report 2022/2023 by management by 30 of the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005 Risk Management Number of Strategic Risk Register implemented and the Key Performance Indicator, Reasons for the Variance	Ensure that is required time Annual Annual Quarter 1 Quarter 2 updated Continue mo Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1 1 dial measures sures taken t underperforn nitoring sures taken t	o address nance chieved within the o address nance chieved within the Actual N/A 1 1 s o address nance
Comment on the achievement of Level of achievement Quarter 1 Indicator not yet measured Level of achievement Quarter 2 Indicator not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target met	the Audit Report 2022/2023 by management by 30. f the Key Performance Indicator, Reasons for the Var Reasons for the variance N/A Reasons for the variance N/A DTGG005 Risk Management Number of Strategic Risk Register implemented and f the Key Performance Indicator, Reasons for the Var Reasons for the variance None	Ensure that is required time Annual Annual Quarter 1 Quarter 2 updated Continue mo Mea	dial measures sures taken t underperforn targets are ac eframe sures taken t underperforn targets are ac eframe Target 4 1 1 dial measures sures taken t underperforn nitoring sures taken t underperforn	o address nance chieved within the o address nance chieved within the Actual N/A 1 1 s o address nance

6.3 DIRECTOR COMMUNITY SERVICES

6.3.1 BASIC SERVICES

Outcome Number	DCBS001	Target		Actual
Key Focus Area	Solid waste management	Annual	100%	N/A
		Quarter 1	100%	99,10%
		Quarter 2	100%	98%
Key Performance Indicator	Percentage of households with access to basic	solid waste removal	at least once	a week
	nt of the Key Performance Indicator, Reasons fo			
Level of achievement	Reasons for the variance	Measures taken t		
Quarter 1				
Target Almost Met				
Level of achievement	Reasons for the variance	Measures taken t	o address un	derperformance
Quarter 2				
Target Almost Met	Compactor for Ficksburg was out of service	To procure new co	ompactor	
	from 18-21/12/2023	, , , , , , , , , , , , , , , , , , ,		
Outcome Number	DCBS002	Target		Actual
Key Focus Area	Parks, sports and Recreation	Annual	7	N/A
,		Quarter 1	7	7
		Quarter 2	7	7
Key Performance Indicator	Number of parks managed annually	Qualter 2	,	/
-		u tha Marianaa and F	Damadial Mac	
Level of achievement	nt of the Key Performance Indicator, Reasons fo Reasons for the variance			
	Reasons for the variance	Measures taken t	.o address un	uerperiormance
Quarter 1	None	Cambinus maniban	i	
Target Met	None	Continue monitor		
Level of achievement	Reasons for the variance	Measures taken t	o address un	derperformance
Quarter 2	N.	6 11 11		
Target Met	None	Continue monitor		
Outcome Number	DCBS003	Target		Actual
Key Focus Area	Safety and Security	Annual	40	N/A
		Quarter 1	10	10
		Quarter 2	10	11
Key Performance Indicator	Number of roadblocks and projects conducted			
Comment on the achievement	nt of the Key Performance Indicator, Reasons fo	r the Variance and R	Remedial Mea	sures
Level of achievement	Reasons for the variance	Measures taken t	o address un	derperformance
Quarter 1				
Target Met	None	Continue monitor	ing	
Level of achievement	Reasons for the variance	Measures taken t	o address un	derperformance
Quarter 2				
Target Met	None	Continue monitor	ing	
Outcome Number	DCBS004	Target		Actual
Key Focus Area	Disaster management	Annual	100%	N/A
		Quarter 1	100%	100%
		Quarter 2	100%	100%
Key Performance Indicator	Percentage of compliance with the required	attendance time fo	r structural a	nd veld fighting
-	incidents			3 0
Comment on the achievement	nt of the Key Performance Indicator, Reasons fo	r the Variance and F	Remedial Mea	isures
Level of achievement	Reasons for the variance	Measures taken t		
Quarter 1				•
Target Met	None	Continue monitor	ing	
Level of achievement	Reasons for the variance	Measures taken t		derperformance
Quarter 2				
Target Met	None	Continue monitor	ing	
311 11		1	<u> </u>	

Outcome Number	DCBS005	Targ	Target		
Key Focus Area	Disaster management	Annual	2	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of fire engines procured				
Comment on the achievement	nt of the Key Performance Indicator, Reaso	ns for the Variance an	d Remedial Me	asures	
Level of achievement	Reasons for the variance	Measures take	Measures taken to address underperformand		
Quarter 1					
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
Level of achievement	Reasons for the variance	Measures take	Measures taken to address underperformance		
Quarter 2					
Target Not Yet Measured	N/A	Ensure that to required timeform	•	ieved within the	

6.3.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DCLE001	Target Actu			
Key Focus Area	Local Economic Development	Annual	80	N/A	
		Quarter 1	20	52	
		Quarter 2	20	21	
Key Performance Indicator	Number of people assisted through agricultur	ral development	initiates under	taken specifically	
	targeting youth and women annually				
Comment on the achievemen	nt of the Key Performance Indicator, Reasons for	the Variance an	d Remedial Me	asures	
Level of achievement	Reasons for the variance	Measures take	n to address un	derperformance	
Quarter 1					
Target Met	None	Continue moni	toring		
Level of achievement	Reasons for the variance	Measures take	n to address ur	derperformance	
Quarter 2					
Target Met	None	Continue moni	Continue monitoring		
Outcome Number	DCLE002	Targ	get	Actual	
Key Focus Area	Local Economic Development	Annual	50	N/A	
		Quarter 1	0	16	
		Quarter 2	25	0	
Key Performance Indicator	Number of crafters assisted to participate in ex	hibition and wor	kshops annually		
Comment on the achievemen	nt of the Key Performance Indicator, Reasons for	the Variance an	d Remedial Me	asures	
Level of achievement	Reasons for the variance	Measures take	n to address ur	derperformance	
Quarter 1					
Target Extremely Met					
Level of achievement	Reasons for the variance	Measures take	n to address ur	derperformance	
Quarter 2					
Target Not Met	Crafters' participation in exhibitions is linked			on others taking	
	to festivals taking place and unfortunately	place. Will be r	eviewed in the	next quarter.	
	municipality could not financially assist, and				
	this did not happen				

Outcome Number	DCLES003	Targ	Target		
Key Focus Area	Local Economic Development	Annual	300	N/A	
		Quarter 1	75	79	
		Quarter 2	75	120	
Key Performance Indicator	Number of office walk-ins by Small Media	um Macro Enterprises	, Street Traders	, Cooperatives,	
	Non-governmental Organisations and Non	-profit Organisations 1	for assistance, a	dvice, referrals	
	for financing, skills development, and regist	trations annually			
Comment on the achievement	nt of the Key Performance Indicator, Reasons	s for the Variance and	Remedial Meas	ures	
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 1					
Target Well Met	Performance slightly above target	Continue monito	oring		
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 2					
Target Extremely Met	Performance significantly above target	Continue monito	Continue monitoring		
Outcome Number	DCLE004	Targ	et	Actual	
Key Focus Area	Local Economic Development	Annual	1	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	1	1	
Key Performance Indicator	Number of Service Level Agreements sign	ned between the mu	nicipality and S	EDA to service	
	Ficksburg				
Comment on the achievement	nt of the Key Performance Indicator, Reasons	s for the Variance and	Remedial Meas	ures	
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 1					
Target Not Yet Measured	None	Ensure that tar	Ensure that targets are achieved within the		
		required time fra	required time frame		
Level of achievement	Reasons for the variance	Measures taken	to address und	erperformance	
Quarter 2					
Target Met	None	Continue monito	ring		

6.3.3 INSTITUTIONAL CAPACITY

Outcome Number	DCIC001	Target Act		
Key Focus Area	Monitoring, Evaluation and Performance	Annual	16	N/A
	Management and Development System	Quarter 1	4	0
		Quarter 2	4	0
Key Performance Indicator	Number of appraisal reports conducted annuall	у		
Comment on the achievement	nt of the Key Performance Indicator, Reasons for	the Variance and Ren	nedial Mea	sures
Level of achievement	Reasons for the variance	Measures taken to address underperformand		
Quarter 1				
Target Not Met	The annual performance appraisals were not	Ensure that perf	ormance	appraisals are
	conducted in the first quarter of 2023/2024	conducted as per cla		•
		agreements and laws	s and regula	ations
Level of achievement	Reasons for the variance	Measures taken to a	address und	derperformance
Quarter 2				
Target Not Met	The first quarter performance appraisals	Ensure that perf	ormance	appraisals are
	were not conducted in the second quarter of	conducted as per cla	use 7.1 of t	he performance
	2023/2024	agreements and laws	s and regula	ations

Outcome Number	DCIC002	Targ	get	Actual
Key Focus Area	Monitoring, Evaluation and Performance	Annual	3	N/A
	Management and Development System	Quarter 1	3	3
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Performance Agreements signed	between the Direc	ctor and Mana	gers within the
	department annually by the 31 July 2023			
Comment on the achievement	t of the Key Performance Indicator, Reasons for	the Variance and	Remedial Mea	sures
Level of achievement	Reasons for the variance	Measures taken	to address und	derperformance
Quarter 1				
Target Met	None	Continue monito		
Level of achievement	Reasons for the variance	Measures taken	to address und	derperformance
Quarter 2				
Target not measured for the	Target already achieved in the first quarter	Continuous impl		d monitoring of
period under review		the performance		
Outcome Number	DCIC003	Targe		Actual
Key Focus Area	Monitoring, Evaluation and Performance	Annual	1	N/A
	Management and Development System	Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Performance Agreements signed b		ipal Manager a	and the Director
	within the department annually by the 31 July 2	2023		
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for	the Variance and	Remedial Mea	sures
Comment on the achievement	within the department annually by the 31 July 2	2023	Remedial Mea	sures
Comment on the achievement Level of achievement Quarter 1	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance	the Variance and Measures taken	Remedial Mea to address und	sures
Comment on the achievement Level of achievement Quarter 1 Target Met	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for	the Variance and	Remedial Mea to address und	sures
Comment on the achievement Level of achievement Quarter 1	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance	the Variance and Measures taken	Remedial Mea to address und	sures derperformance
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None	the Variance and Measures taken Continue monito	Remedial Mea to address und ring to address und	sures derperformance derperformance
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement Quarter 2	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance	the Variance and Measures taken Continue monito Measures taken	Remedial Mea to address und ring to address und ementation an	sures derperformance derperformance
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance	the Variance and Measures taken Continue monito Measures taken Continuous imple	Remedial Mea to address und ring to address und ementation an agreements	sures derperformance derperformance
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance	Remedial Mea to address und ring to address und ementation an agreements	sures derperformance derperformance d monitoring of
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004	the Variance and Measures taken Continue monito Measures taken Continuous implithe performance Targe	Remedial Mea to address und ring to address und ementation an agreements t	sures derperformance derperformance d monitoring of
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual	Remedial Mea to address und ring to address und ementation an agreements t 16	sures derperformance derperformance d monitoring of Actual N/A
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A	derperformance derperformance d monitoring of Actual N/A N/A N/A
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the period under review Outcome Number Key Focus Area	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A	derperformance derperformance d monitoring of Actual N/A N/A N/A
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental an	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A ad Waste Mana	derperformance derperformance derperformance d monitoring or Actual N/A N/A N/A N/A R/A Regement, Public
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental an	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A N/A N/A N/A N/A Remedial Mea	derperformance derperformance derperformance d monitoring or Actual N/A N/A N/A N/A sures
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration t of the Key Performance Indicator, Reasons for	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A N/A N/A N/A N/A Remedial Mea	derperformance derperformance d monitoring of Actual N/A N/A N/A N/A segement, Public
Comment on the achievement	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration t of the Key Performance Indicator, Reasons for	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A ad Waste Mana Remedial Mea to address und	derperformance derperformance derperformance d monitoring o Actual N/A N/A N/A N/A sures derperformance
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the period under review Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration of the Key Performance Indicator, Reasons for Reasons for the variance	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and Measures taken	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A nd Waste Mana Remedial Mea to address und	derperformance derperformance derperformance d monitoring o Actual N/A N/A N/A N/A sures derperformance
Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the period under review Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	within the department annually by the 31 July 2 at of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration of the Key Performance Indicator, Reasons for Reasons for the variance	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and the Variance and Measures taken Ensure that targe	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A ad Waste Mana Remedial Mea to address und gets are achie me	derperformance derperformance derperformance d monitoring or Actual N/A N/A N/A N/A sures derperformance ved within the
Comment on the achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the period under review Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1 Target Not Yet Measured	within the department annually by the 31 July 2 of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration of the Key Performance Indicator, Reasons for Reasons for the variance N/A	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and the Variance and Measures taken	Remedial Mea to address und ring to address und ementation an agreements t 16 N/A N/A N/A ad Waste Mana Remedial Mea to address und gets are achie me	derperformance derperformance derperformance d monitoring or Actual N/A N/A N/A N/A sures derperformance ved within the
Comment on the achievement Quarter 1 Target Met Level of achievement Quarter 2 Target not measured for the period under review Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1 Target Not Yet Measured Level of achievement Level of achievement	within the department annually by the 31 July 2 of the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance Target already achieved in the first quarter DCIC004 Employee Development Number of accredited trainings conducted on Safety and Professional Registration of the Key Performance Indicator, Reasons for Reasons for the variance N/A	the Variance and Measures taken Continue monito Measures taken Continuous implethe performance Targe Annual Quarter 1 Quarter 2 Environmental and the Variance and Measures taken	Remedial Mea to address und ring to address und ementation an agreements t	derperformance derperformance d monitoring of Actual N/A N/A N/A N/A sures derperformance ved within the

6.3.4 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCGG001	Target		Actual	
Key Focus Area	Policies, Processes and Procedures	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of departmental meetings atter	nded annually			
Comment on the achievemen	t of the Key Performance Indicator, Reasor	ns for the Variance and Re	medial Meas	ures	
Level of achievement	Reasons for the variance	Measures taken to	address und	erperformance	
Quarter 1					
Target Met	None	Continue monitorin	_		
Level of achievement	Reasons for the variance	Measures taken to	address und	erperformance	
Quarter 2					
Target Met	None	Continue monitorin	g		
Outcome Number	DCGG002	Target		Actual	
Key Focus Area	Environmental Health	Annual	1	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Integrated Waste Manageme	ent Plans reviewed and app	roved by the	e 30 June 2024	
Comment on the achievemen	t of the Key Performance Indicator, Reasor	ns for the Variance and Re	medial Meas	ures	
Level of achievement	Reasons for the variance	Measures taken to	address und	erperformance	
Quarter 1					
Target Not Yet Measured	N/A	Ensure that target	s are achiev	ved within the	
		required timeframe			
Level of achievement	Reasons for the variance	Measures taken to	address und	erperformance	
Quarter 2					
Target Not Yet Measured	N/A	Ensure that target	s are achiev	ved within the	
		required timeframe			
Outcome Number	DCGG003	Target		Actual	
Key Focus Area	Environmental Health	Annual	1	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Integrated Environmental Ma	nagement Plans reviewed a	and approve	d by the 30 June	
	2024				
Comment on the achievemen	t of the Key Performance Indicator, Reasor	ns for the Variance and Re	medial Meas	ures	
Level of achievement	Reasons for the variance	Measures taken to	address und	erperformance	
Quarter 1					
Target Not Yet Measured	N/A	Ensure that target	s are achiev	ved within the	
		required timeframe			
Level of achievement	Reasons for the variance	Measures taken to		erperformance	
Quarter 2					
Target Not Yet Measured	N/A	Ensure that target	s are achiev	ved within the	
		required timeframe			

Outcome Number	DCGG004	Target	<u> </u>	Actual	
Key Focus Area	Safety and Security	Annual	1	N/A	
		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Traffic Operational Plan co	ompiled and approved by the	e 30 June 202	4	
Comment on the achievemen	t of the Key Performance Indicator, Rea	sons for the Variance and R	emedial Mea	sures	
Level of achievement	Reasons for the variance	Measures taken t	o address und	derperformance	
Quarter 1					
Target Not Yet Measured	N/A	Ensure that targe		ved within the	
		required timefram			
Level of achievement	Reasons for the variance	Measures taken t	o address und	derperformance	
Quarter 2	21/2			1 1111	
Target Not Yet Measured	N/A	Ensure that targe		ved within the	
Outron Newska	Decemb	required timefram		A -41	
Outcome Number	DCGG005	Target	1	Actual	
Key Focus Area	Disaster Management	Annual	_	N/A	
		Quarter 1	N/A	N/A	
	N	Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Disaster Management Plan				
	t of the Key Performance Indicator, Reas				
Level of achievement	Reasons for the variance	Measures taken t	o address und	derperformance	
Quarter 1 Target Not Yet Measured	N/A	Ensure that targe	ats are achie	wad within the	
rarget Not ret Measureu	N/A	required timefram		ved within the	
Level of achievement	Reasons for the variance	Measures taken t		dernerformance	
Quarter 2	Reasons for the variance	Wicasares taken t	o address dire	aci periormanee	
Target Not Yet Measured	N/A	Ensure that targe	ets are achie	ved within the	
ranger rot ret measured		required timefram		ved within the	
Outcome Number	DCGG006	Target		Actual	
Key Focus Area	Spatial Planning	Annual	1	N/A	
•		Quarter 1	N/A	N/A	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Informal Trade Plan and M	1			
	t of the Key Performance Indicator, Reas				
Level of achievement	Reasons for the variance	Measures taken to a			
Quarter 1				•	
Target Not Yet Measured	N/A	Ensure that targets are	achieved wit	hin the required	
		timeframe			
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance	
Quarter 2					
Target Not Yet Measured	N/A	Ensure that targets are	achieved wit	hin the required	
		timeframe			

Outcome Number	DCGG007	Tar	get	Actual
Key Focus Area	Internal Audit	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Number of reports issued on implem	nentation of Internal Au	idit findings by n	nanagement by 3
	June 2024			
Comment on the achievemen	t of the Key Performance Indicator, Rea	sons for the Variance a	and Remedial M	easures
Level of achievement	Reasons for the variance	Measures take	n to address und	lerperformance
Quarter 1				
Target Met	None	Continue monitori		
Level of achievement	Reasons for the variance	Measures take	n to address und	lerperformance
Quarter 2				
Target Met	None	Continue monitori	ing	
Outcome Number	DCGG008	Targe	-	Actual
Key Focus Area	Internal Audit	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Number of reports issued on implem	entation of Auditor Ge	neral of South A	frica audit finding
	on the Audit Report 2021/2022 by m	anagement by 30 June	2024	
Comment on the achievemen	t of the Key Performance Indicator, Rea	sons for the Variance a	and Remedial M	easures
Level of achievement	Reasons for the variance	Measures take	n to address und	lerperformance
Quarter 1				
Farget Met	None	Continue monitori	ing	
Level of achievement	Reasons for the variance	Measures taker	n to address und	lerperformance
Quarter 2				•
Target Met	None	Continue monitori	ing	
Outcome Number	DCGG009	Tar	_	Actual
Succome Number Key Focus Area	Internal Audit	Annual	2	N/A
,		Quarter 1	N/A	N/A
		Quarter 2	1	1
Key Performance Indicator	Number of Audit Action Plan devel		or General od 9	_
key remormance malcator	Findings on the Audit Report 2022/2			
	January 2024	ozs and submitted to co		var on or before s
Comment on the achievemen	t of the Key Performance Indicator, Rea	sons for the Variance a	and Remedial M	ASSIITAS
Level of achievement	Reasons for the variance		n to address und	
Quarter 1	iveasons for the variance	ivicasures takei	ii to addiess diit	ierperiormance
Target Not Yet Measured	N/A	Ensure that target	s are achieved v	vithin the require
raiget Not let Measureu	11/7	timeframe	.s are acmeved v	vicinii tile require
Level of achievement	Reasons for the variance		n to address und	lernerformance
Quarter 2	ineasons for the variance	ivicasures taker	ii to addiess diic	ierperiormance
Target Met	N/A	Continue monitori	inσ	
Outcome Number	DCGG0010	Tar	_	Actual
	Risk Management	Annual	4	N/A
Key Focus Area	Misk Management	Quarter 1	1	1
key rocus Area		Quarter 1		
vey rocus Area				1
		Quarter 2	1	_
Key Performance Indicator	Number of strategic risk register imp	Quarter 2 lemented and updated	-	
Key Performance Indicator Comment on the achievemen	t of the Key Performance Indicator, Rea	Quarter 2 lemented and updated asons for the Variance a	and Remedial M	easures
Key Performance Indicator Comment on the achievemen Level of achievement		Quarter 2 lemented and updated asons for the Variance a	and Remedial M	
Key Performance Indicator Comment on the achievemen Level of achievement Quarter 1	t of the Key Performance Indicator, Rea	Quarter 2 lemented and updated asons for the Variance a Measures taken	and Remedial M n to address und	easures
Key Performance Indicator Comment on the achievemen Level of achievement Quarter 1 Target Met	Reasons for the variance None	Quarter 2 lemented and updated asons for the Variance a Measures taken Continue monitori	and Remedial M n to address und	easures lerperformance
Key Performance Indicator Comment on the achievement Level of achievement Quarter 1 Target Met Level of achievement	t of the Key Performance Indicator, Rea Reasons for the variance	Quarter 2 lemented and updated asons for the Variance a Measures taken Continue monitori	and Remedial M n to address und	easures lerperformance
Key Performance Indicator Comment on the achievemen Level of achievement Quarter 1 Target Met	Reasons for the variance None	Quarter 2 lemented and updated asons for the Variance a Measures taken Continue monitori	and Remedial M n to address und ing n to address und	easures lerperformance

6.3.5 GOOD PUBLIC PARTICIPATION

Outcome Number	DCPP001	Targe	Target		
Key Focus Area	Stakeholder Participation	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	3	
Key Performance Indicator	Number of Cross Border Crime Prevention Fo	orum meeting attended annually			
Comment on the achievemen	nt of the Key Performance Indicator, Reasons	for the Variance and	Remedial Me	asures	
Level of achievement	Reasons for the variance	Measures taker	to address un	derperformance	
Quarter 1					
Target Met	None	Continue monitoring			
Level of achievement	Reasons for the variance	Measures taker	Measures taken to address underperformance		
Quarter 2					
Target Extremely Met	None	Continue monitoring			

Outcome Number	DCPP001	Target		Actual	
Key Focus Area	Stakeholder Participation	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of reports on sport programmes	implemented			
Comment on the achieveme	nt of the Key Performance Indicator, Reaso	ons for the Variance and	Remedial Me	easures	
Level of achievement	Reasons for the variance	Measures taker	to address u	nderperformance	
Quarter 1					
Target Met	None	Continue monitoring			
Level of achievement	Reasons for the variance	Measures taker	to address u	nderperformance	
Quarter 2					
Target Met	None	Continue monito	oring		

6.4 DIRECTOR CORPORATE SERVICES

6.4.1 INSITUTIONAL CAPACITY

Outcome Number	DCOIC001	Tar	get	Actual	
Key Focus Area	Monitoring and Evaluation and	Annual	20	N/A	
	Performance Management and	Quarter 1	5	-	
	Development System	Quarter 2	5	-	
Key Performance Indicator	Number of Performance appraisals for all ma	anagers conducte	ed annually		
	the Key Performance Indicator, Reasons for	-	•	ures	
Level of achievement Quarter	Reasons for the variance	Measures ta	aken to address	underperformance	
1					
Target Not Met	No reviews were conducted during the	To ensure that clause 7.1 of the Performance			
	period under review	Agreement is in	mplemented as re	equired	
Level of achievement Quarter	Reasons for the variance	Measures to	aken to address	underperformance	
2					
Target Not Met	No reviews were conducted during the		clause 7.1 of the		
	period under review		nplemented as re		
Outcome Number	DCOIC002	Tar		Actual	
Key Focus Area	Monitoring and Evaluation and	Annual	5	N/A	
	Performance Management and	Quarter 1	5	4	
	Development System	Quarter 2	-	1	
Key Performance Indicator	Number of Performance Agreements signed	between the Dir	ector and Manag	ers within the	
	department annually by the 31 July 2023				
Comment on the achievement of	the Key Performance Indicator, Reasons for				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
Target Almost Met	Performance Agreement with Legal	The matter has	been referred to	the Municipal	
	Manager not signed	Manager		·	
Level of achievement Quarter	Reasons for the variance	Measures to	aken to address	underperformance	
2					
Target Met	Outstanding Performance Agreement with	Continue imple	menting and mo	nitoring	
	Legal Manager				
Outcome Number	DCOIC003	Tar	get	Actual	
Key Focus Area	Monitoring and Evaluation and	Annual	1	N/A	
	Performance Management and	Quarter 1	1	1	
	Development System				
	Bevelopment system				
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of Performance Agreements signed	between the Mu	,	· · · · · · · · · · · · · · · · · · ·	
•	Number of Performance Agreements signed within the department annually by the 31 Ju	between the Mu lly 2023	inicipal Manager	and the Director	
Comment on the achievement of	Number of Performance Agreements signed within the department annually by the 31 Ju	between the Mu ly 2023 the Variance and	inicipal Manager Remedial Meas	and the Director	
Comment on the achievement of Level of achievement Quarter	Number of Performance Agreements signed within the department annually by the 31 Ju	between the Mu ly 2023 the Variance and	inicipal Manager Remedial Meas	and the Director	
Comment on the achievement of Level of achievement Quarter 1	Number of Performance Agreements signed within the department annually by the 31 Juf the Key Performance Indicator, Reasons for Reasons for the variance	between the Mu ily 2023 the Variance and Measures ta	nicipal Manager Remedial Meas ken to address u	and the Director ures nderperformance	
Comment on the achievement of Level of achievement Quarter 1 Target Met	Number of Performance Agreements signed within the department annually by the 31 Just the Key Performance Indicator, Reasons for Reasons for the variance None	between the Muly 2023 the Variance and Measures ta	Inicipal Manager I Remedial Meas ken to address u	ures nderperformance toring	
Comment on the achievement of Level of achievement Quarter	Number of Performance Agreements signed within the department annually by the 31 Juf the Key Performance Indicator, Reasons for Reasons for the variance	between the Muly 2023 the Variance and Measures ta	Inicipal Manager I Remedial Meas ken to address u	and the Director ures nderperformance	

Outcome Number	DCOIC004	Target		Act	ual
Key Focus Area	Human Resources and Skills	Annual	100%	N/A	4
	Development	Quarter 1	100%	100)%
		Quarter 2	100%	100)%
Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target Met	Percentage of critical vacant position fille	ement opment er for the Variance	and Remedia s taken to add	l Measures	
Level of achievement Quarter	Reasons for the variance			dress under	performance
2		•			
Target Met	None	Continue mor	nitoring		_
Outcome Number	DCOIC005		Target		Actual
Key Focus Area	Skills Development	Annual		1	N/A
		Quarter 1		-	-
		Quarter 2		-	-
Key Performance Indicator	Number of Workplace Skills Plan develor	• • • • • • • • • • • • • • • • • • • •			
	f the Key Performance Indicator, Reasons				
Level of achievement Quarter 1	Reasons for the variance				performance
Target not yet measured	Fourth Quarter target	Target will be			
Level of achievement Quarter 2	Reasons for the variance	Measures	taken to add	dress under	performance
Target not yet measured	Fourth Quarter target	Target will be		he fourth q	uarter
Outcome Number	DCOIC006		Target		Actual
Key Focus Area	Employment Equity	Annual		20%	N/A
		Quarter 1		5%	0%
		Quarter 2		5%	0%
Key Performance Indicator	Percentage of employment equity target				els of
	management in compliance with the Mu				
	f the Key Performance Indicator, Reasons				
Level of achievement Quarter	Reasons for the variance	Measures	taken to add	dress under	performance
Target Net Met	Not requisiting adoption to the section the 2	Effortion in a		fabo Faradi	umanak Farri
Target Not Met	Not recruiting adequately, they in the 3	Effective implementation of the Employment Equity			
Level of achievement Quarter	highest levels of Management Reasons for the variance	targets	taken to add	trace undo	performance
Level of achievement Quarter 2	neasons for the variance	ivieasures	taken to dat	aress unuer	periormance
Target Not Met	Not recruiting adequately, they in the 3	Effective impl	ementation o	f the Emplo	vment Fauity
Talget Not Wet	highest levels of Management	targets	cinentation 0	i the Limpic	yment Lquity
	monest icvers of ividing chilent	Luibels			

Outcome Number	DCOIC007	Targe		Actual	
		Annual	4		
Key Focus Area	Employee Wellness			N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of wellness programmes impleme				
Comment on the achievement o	f the Key Performance Indicator, Reasons fo	or the Variance and Re	medial Measure	es	
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformance			
1					
Target Met	None	Continue monitoring			
Level of achievement Quarter	Reasons for the variance	Measures taken	to address und	erperformance	
2					
Target Met	None	Continue monitoring			
Outcome Number	DCOIC009	Targe	et	Actual	
Key Focus Area	Human Resources and Skills	Annual	4	N/A	
	Development	Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of health and safety awareness pr	rogrammes implement	ed at the workp	lace	
	f the Key Performance Indicator, Reasons fo				
Level of achievement Quarter	Reasons for the variance	Measures taken	to address und	erperformance	
1		·			
Target Met	None	Continue monitoring	5		
Level of achievement Quarter	Reasons for the variance	Measures taken	to address und	erperformance	
2				-	
Target Met	None	Continue monitoring	5		
Outcome Number	DCOIC0010	Targe			
.,				Actual	
Key Focus Area	Monitoring, Evaluation and Performance	Annual	4	N/A	
Key Focus Area	Monitoring, Evaluation and Performance Management and Development Systems				
Key Focus Area	_	Annual	4	N/A	
	Management and Development Systems	Annual Quarter 1 Quarter 2	4 0 0	N/A 0	
Key Performance Indicator	Management and Development Systems Number of appraisal reports complied and	Annual Quarter 1 Quarter 2 I submitted to council (4 0 0 quarterly	N/A 0 0	
Key Performance Indicator Comment on the achievement o	Management and Development Systems	Annual Quarter 1 Quarter 2 I submitted to council or the Variance and Re	4 0 0 quarterly medial Measure	N/A 0 0	
Key Performance Indicator	Management and Development Systems Number of appraisal reports complied and f the Key Performance Indicator, Reasons for	Annual Quarter 1 Quarter 2 I submitted to council (4 0 0 quarterly medial Measure	N/A 0 0	
Key Performance Indicator Comment on the achievement o Level of achievement Quarter 1	Management and Development Systems Number of appraisal reports complied and f the Key Performance Indicator, Reasons for	Annual Quarter 1 Quarter 2 I submitted to council or the Variance and Re	4 0 0 quarterly medial Measure	N/A 0 0	
Key Performance Indicator Comment on the achievement o Level of achievement Quarter 1 Target Not Met	Management and Development Systems Number of appraisal reports complied and f the Key Performance Indicator, Reasons for the variance	Annual Quarter 1 Quarter 2 I submitted to council or the Variance and Re Measures taken None	4 0 0 quarterly medial Measure to address und	N/A 0 0 es	
Key Performance Indicator Comment on the achievement o Level of achievement Quarter	Management and Development Systems Number of appraisal reports complied and f the Key Performance Indicator, Reasons for Reasons for the variance None	Annual Quarter 1 Quarter 2 I submitted to council or the Variance and Re Measures taken	4 0 0 quarterly medial Measure to address und	N/A 0 0 es	
Key Performance Indicator Comment on the achievement o Level of achievement Quarter 1 Target Not Met Level of achievement Quarter	Management and Development Systems Number of appraisal reports complied and f the Key Performance Indicator, Reasons for Reasons for the variance None	Annual Quarter 1 Quarter 2 I submitted to council or the Variance and Re Measures taken None	4 0 0 quarterly medial Measure to address unde	N/A 0 0 0 es erperformance	

6.4.2 FINANCIAL MANAGEMENT

Key Performance Area	Financial Management				
Outcome Number	DCOFM001	-	Target	Actual	
Key Focus Area	Revenue and Expenditure Management	Annual	50%	N/A	
		Quarter 1	10%	90%	
		Quarter 2	15%	73%	
Key Performance Indicator	Percentage to which planned Workplace Skills Plan programmes are implemented and achieved.				
Comment on the achievement o	f the Key Performance Indicator, Reasons for	or the Variance an	d Remedial Meas	sures	
Level of achievement Quarter	Reasons for the variance	Measures t	aken to address u	inderperformance	
1					
Target Extremely Met	More programmes that what initially	Continue monito	oring		
	planned for implemented				
Level of achievement Quarter	Reasons for the variance	Measures t	aken to address u	ınderperformance	
2					
Target Extremely Met	More programmes that what initially	Continue monito	oring		
	planned for implemented				

Outcome Number	DCOFM002	Target Actua			
Key Focus Area	Payroll Administration	Annual	12	N/A	
		Quarter 1	3	3	
		Quarter 2	3	3	
Key Performance Indicator	Number of payroll processed on or before	the 25 of each mont	h	•	
Comment on the achievement of	the Key Performance Indicator, Reasons for	or the Variance and I	Remedial Measures		
Level of achievement Quarter	Reasons for the variance	Measures take	en to address under	performance	
1					
Target Met	None	Continue monitorii	ng		
Level of achievement Quarter	Reasons for the variance	Measures take	en to address under	performance	
2					
Target Met	None	Continue monitoring			
Outcome Number	DCOFM003	Tar	get	Actual	
Key Focus Area	Financial Management	Annual	100%	N/A	
		Quarter 1	100%	100%	
		Quarter 2	100%	100%	
Key Performance Indicator	Percentage of third parties paid on or befo	ore the 03 of each mo	onth		
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and F	Remedial Measures		
Level of achievement Quarter	Reasons for the variance	Measures take	en to address under	performance	
1					
Target Met	All third parties are loaded for payment	Continue monitorii	ng		
	before 03 of every month				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	All third parties are loaded for payment	Continue monitorii	ng		
	before 03 of every month				

6.4.3 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCGG001	DCGG001 Target		Actual		
Key Focus Area	Governance Structures	Annual	4	N/A		
		Quarter 1	1	1		
		Quarter 2	1	1		
Key Performance Indicator	Number of departmental meetings held annually with Divisional Managers					
Comment on the achievement of	f the Key Performance Indicator, Reasons	for the Variance and F	Remedial Measure	es		
Level of achievement Quarter	Reasons for the variance	Measures take	en to address unde	erperformance		
1						
Target Met	None	Continue monitorin	Continue monitoring			
Level of achievement Quarter	Reasons for the variance	Measures take	en to address unde	erperformance		
2						
Target Met	None	Continue monitorin	ng			

Outcome Number	DCGG002	Target		Actual		
Key Focus Area	External audit	Annual	1	N/A		
		Quarter 1	N/A	N/A		
		Quarter 2	N/A	N/A		
Key Performance Indicator	Number of progress reports on the imple and submitted to council for approval on			an for 2022/202		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Re	emedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taker	n to address under	performance		
Target not yet measured	None	Ensure that targets a timeframe	Ensure that targets are achieved within the required timeframe			
Level of achievement Quarter 2	Reasons for the variance	Measures taker	to address under	performance		
Target not yet measured	None	Ensure that targets a timeframe	are achieved within	n the required		
Outcome Number	DCGG003	Targ	et	Actual		
Key Focus Area	External audit	Annual	5	N/A		
		Quarter 1	-	-		
		Quarter 2	-	-		
Key Performance Indicator	Percentage of progress reports on the im 2022/2023 audit report.					
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Re	emedial Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target not applicable yet	None	Ensure that targets are achieved within the required timeframe				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target not applicable yet	None	Ensure that targets are achieved within the required timeframe				
Outcome Number	DCGG004	Target Act				
Key Focus Area	Internal Audit	Annual	100%	N/A		
		Quarter 1	100%	14%		
		Quarter 2	100%	87%		
Key Performance Indicator	Percentage of progress reports on the im 2022/2023 audit report.	plementation of the int	ernal audit Action	Plan for		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Re	emedial Measures			
Level of achievement Quarter 1	Reasons for the variance		to address under			
Target Not Met	Communications for audit findings not	Address audit findin	gs timeously to cu	rb against		
	being responded to within timeframe	recurring audit findi				
Level of achievement Quarter 2	Reasons for the variance	Measures taker	n to address under	performance		
Target Not Met	Communications for audit findings not	Address audit findin		rb against		
	being responded to within timeframe	recurring audit findi		ı		
Outcome Number	DCGG005	Targ		Actual		
Key Focus Area	Risk Management	Annual	100%	N/A		
		Quarter 1	100%	100%		
		Quarter 2	100%	100%		
Key Performance Indicator	Percentage of corporate services strateg	-	•			
	f the Key Performance Indicator, Reasons					
Level of achievement Quarter 1	Reasons for the variance	Measures taker	n to address under	performance		
Target Met	None	Continue monitoring				
Level of achievement Quarter 2	Reasons for the variance	Measures taker	n to address under	performance		
		Continue monitoring				

Outcome Number	DCGG006	Tar	get	Actual	
Key Focus Area	Risk Management	Annual	100%	N/A	
		Quarter 1	100%	100%	
		Quarter 2	100%	100%	
Key Performance Indicator	Percentage of financial management fraud	risks mitigated to ar	acceptable level	I	
	f the Key Performance Indicator, Reasons fo	-			
Level of achievement Quarter	Reasons for the variance		n to address under	performance	
1				•	
Target Met	None	Continue monitoring			
Level of achievement Quarter	Reasons for the variance	Measures take	n to address under	performance	
2					
Target Met	None	Continue monitorin	ng		
Outcome Number	DCGG007	Tar	get	Actual	
Key Focus Area	Labour Relations	Annual	8	N/A	
		Quarter 1	50%	38%	
		Quarter 2	50%	33%	
Key Performance Indicator	Percentage reduction in Disciplinary Heari			3373	
•	f the Key Performance Indicator, Reasons for	•	Remedial Measures		
Level of achievement Quarter	Reasons for the variance		n to address under	nerformance	
1	Reasons for the variance	ivicasures take	in to address under	periormanee	
	 Initiator of two disciplinary hearings. Postponements as the results of nonavailability of the Presiding Officer due to work-related commitments. Set-down dates that clashed with the set-down dates for court-proceedings. On External Matters South African Local Government Bargaining Council, Commission of Conciliation, Mediation and Arbitration and Labour Court are the ones responsible for set-down matters. 	replace the initia			
Level of achievement Quarter 2	Reasons for the variance	Measures take	n to address under	performance	
Target Not Met	 Recusal of the Presiding Officer and Initiator of two disciplinary hearing. Postponements as the results of non-availability of the Presiding Officer due to work-related commitments. Set-down dates that clashed with the set-down dates for court-proceedings. On External Matters South African Local Government, Commission of Conciliation, Mediation and Arbitration and Labour Court are the ones responsible for set-down matters. 	 The new Presidir appointed. The new Presidir replace the initia 			

Outcome Number	DCGG008	Targe	et	Actual	
Key Focus Area	Labour Relations	Annual	12	N/A	
		Quarter 1	3	1	
		Quarter 2	3	1	
Key Performance Indicator	Number of Local Labour Forum meeting he	eld.		•	
Comment on the achievement o	f the Key Performance Indicator, Reasons fo	or the Variance and Re	medial Measures	1	
Level of achievement Quarter	Reasons for the variance	Measures taken	to address under	performance	
1					
Target Not Met	Trade Union particularly Independent	To ensure compliance			
	Municipal and Allied Trade Union took	African Local Government Bargaining Council Main			
	long to complete the process of electing	Collective Agreemen			
	new shop stewards to replace those who	adopt "Programme o		-	
	resigned.	monthly convening o	of Local Labour Fo	rum meetings.	
	This made it impossible to have a				
	quorum as per sub-clause 11.8.1.6 of				
	South African Local Government				
	Bargaining Council Main Collective				
	Agreement ones responsible for set-				
	down matters.				
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformance			
2					
Target Not Met	Trade Union particularly Independent	To ensure compliance with sub-clause 11.8.3.5 of Sout			
	Municipal Allied Trade Union took long	African Local Government Bargaining Council Main			
	to complete the process of electing new	Collective Agreemen	t, the Local Labou	r Forum should	
	shop stewards to replace those who	adopt "Programme o	of Activities" that	will guide	
	resigned.	monthly convening o	of Local Labour Fo	rum meetings.	
	This made it impossible to have a				
	quorum as per sub-clause 11.8.1.6 of				
	SALGBC Main Collective Agreement ones				
	responsible for set-down matters.				
		_	_		
Outcome Number Key Focus Area	DCGG009 Legal Services and Contract	Targe Annual	4	Actual N/A	
Ney Focus Area	Management	Quarter 1	1	1 1	
		Quarter 2	1	1	
Key Performance Indicator	Number of updates on litigations and priva			_	
•	f the Key Performance Indicator, Reasons fo		medial Measures		
Level of achievement Quarter	Reasons for the variance		to address under		
1					
Target Met	None	Continue monitoring			
Level of achievement Quarter	Reasons for the variance	Measures taken	to address under	performance	
2					
Target Met	None	Continue monitoring	•		

6.5 CHIEF FINANCIAL OFFICER

6.5.1 BASIC SERVICES

Outcome Number	DFBS001		Targe	t	Actual
Key Focus Area	Basic service delivery		Annual	4 000	N/A
			Quarter 1	1 000	2 599
			Quarter 2	2 000	5 578
Key Performance Indicator	Number of indigent households registered in	n the Ir	ndigent Register	for the bi-anı	nual registration
	period from 01/07/2023 to 30/06/2025 [targe	t for 20	023/24]		
Comment on the achievement	of the Key Performance Indicator, Reasons for th	ne Varia	ance and Remedi	al Measures	
Level of achievement	Reasons for the variance	Me	asures taken to	address unde	rperformance
Quarter 1					
Target Extremely Met	Target exceeded with more than 100%	Conti	nue monitoring		
Level of achievement	Reasons for the variance	Me	asures taken to	address unde	rperformance
Quarter 2					
Target Extremely Met	Target exceeded with more than 100%	Conti	nue monitoring		
Outcome Number	DFBS002		Target		Actual
Key Focus Area	Basic service delivery	Annu	al	100%	N/A
		Quar	ter 1	20%	9.73%
		Quar	ter 2	40%	23.89%
Comment on the achievement	registered indigent households [indigent relief of the Key Performance Indicator, Reasons for the			al Measures	
Level of achievement	Reasons for the variance		easures taken to		
Quarter 1	Reasons for the variance	IVIE	asures taken to	address unde	rperiormance
Target Almost Met	 When the budget allocation of R 38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of December 2023 was 5 578. 	 The budget allocation will be reviewed with the adjustment budget during February 2024. Key Performance Indicators development was not Specific, Measurable, Achievable, Realistic and Timebound, as it did not consider the processes of re-registration of indigent household 			
Level of achievement	Reasons for the variance	Me	easures taken to	address unde	rperformance
Quarter 2					
Target Almost Met	 When the budget allocation of R 38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of 	Key nor and	e budget allocation ustment budget of the performance Incomplet Specific, Measured Timebound, as incesses of re-registrated.	during Februa dicators devel rable, Achieva it did not cons	ry 2024. opment was ble, Realistic sider the

Outcome Number	DFBS003 Tal		et	Actual	
Key Focus Area	Basic service delivery	Annual	95%	N/A	
		Quarter 1	95%	64.44%	
		Quarter 2	95%	100%	
Key Performance Indicator	Percentage of Formal Written Price Quotation	finalised within 10 v	vorking days from	the closing date	
	for submission of quotations to improve servi-	ce delivery.			
Comment on the achievement	of the Key Performance Indicator, Reasons for the	he Variance and Ren	nedial Measures		
Level of achievement Quarter 1	Reasons for the variance	Measures taker	to address unde	rperformance	
Target Not Met	Target for the first three months of the year	Ensure that Forma	ıl Written Price Qı	uotations for the	
	were not met	period under review are finalised within 10 worki			
		days			
Level of achievement	Reasons for the variance	Measures taken to address underperformance			
Quarter 2	= .6				
Target Almost Met	Target for the first three months of the year	Ensure that Formal Written Price Quotations for t			
	were not met, although the targets for the	period under review are finalised within 10 worki			
	last three months of the period under review	days			
	was met, the target for the six months was				
- · · · · ·	almost met	_			
Outcome Number	DFBS004	Targ		Actual	
Key Focus Area	Basic service delivery	Annual	95%	N/A	
		Quarter 1	95%	100%	
		Quarter 2	95%	100%	
Key Performance Indicator	Percentage of capital projects funded under	_			
	Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant paid within 30 workin				
	days of receipt of invoice.				
	of the Key Performance Indicator, Reasons for the				
Level of achievement	Reasons for the variance	Measures taker	to address unde	rperformance	
Quarter 1					
Target Well Met	None	Continue monitori			
Level of achievement	Reasons for the variance	Measures taker	to address unde	rperformance	
Quarter 2					
Target Well Met	None	Continue monitori	ing		

6.5.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DFLED001	Target		Actual
Key Focus Area	Local Economic Development	Annual	1	N/A
		Quarter 1	1	0
		Quarter 2	N/A	1
Key Performance Indicator	Conduct one workshops for local Small Med	dium Macro Enterprise o	n Supply Chain N	/Janagement an
	Preferential Procurement Policies			
Comment on the achievement of	of the Key Performance Indicator, Reasons fo	r the Variance and Rem	edial Measures	
Level of achievement	Reasons for the variance	Measures taken to	address under	erformance
Quarter 1				
Target Not Met	The Chief Financial Officer was directed not to proceed with the workshop by the Employer Representative during the first quarter when the target was applicable. The target was then shifted to second quarter and subsequently achieved.	measures were put in place to achieve the target b set date and the Employee was directed not to pro with the workshop.		
Level of achievement	Reasons for the variance	Measures taken to	address under	performance
Quarter 2				
Target not measured for the period under review	None	N/A		
Outcome Number	DFLED002	Target		Actual
Key Focus Area	Local Economic Development	Annual	70%	N/A
		Quarter 1	70%	71.90%
		Quarter 2 70% 79.55%		
Key Performance Indicator Comment on the achievement of	Allocate 70% of the procurement of goods Medium Macro Enterprise. of the Key Performance Indicator, Reasons for			000 to local Sma
Level of achievement	Reasons for the variance	Measures taken to		performance
Quarter 1	Reasons for the variance	Wicusures taken te	dadiess ander	Jerronniance
Target Well Met	Performance slightly above the target	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperforman		
Target Well Met	Performance slightly above the target	Continue monitoring		
			•	<u> </u>
Outcome Number	DFLED003	Target	.	Actual
Key Focus Area	Local Economic Development	Annual	80%	
		Quarter 1	80%	91.3%
		Quarter 2	80%	99.0%
Key Performance Indicator	Percentage of creditors physically residing of relevant invoice / statements [and all ot	•	•	0 days of receip
Comment on the achievement of	of the Key Performance Indicator, Reasons fo	or the Variance and Rem	edial Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to	address under	performance
Target Well Met	Performance slightly above the target	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperforman		

6.5.3 INSTITUTIONAL CAPACITY

Outcome Number	DFIC001	Target	Actual	
Key Focus Area	Monitoring and Evaluation and	Annual	1	N/A
	Performance Management and	Quarter 1	1	1
	Development System	Quarter 2	N/A	N/A
Key Performance Indicator	Number of Performance Agreements signe	ed between the Municipal Ma	nager and th	ne Director within
•	the department annually by the 31 July 2023			
	, , , , ,			
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedia	al Measures	
Level of achievement	Reasons for the variance	Measures taken to ad	dress under	performance
Quarter 1				
Target Met	None	Continue monitoring th	e impleme	ntation of the
		performance agreement		
Level of achievement	Reasons for the variance	Measures taken to ad	dress under	performance
Quarter 2	Nana	Cautium unanitariar th	- :	
Target not measured for the period under review	None	Continue monitoring the performance agreement	e impieme	ntation of the
Outcome Number	DFIC002	Target		Actual
Key Focus Area	Monitoring and Evaluation and	Annual	5	N/A
,	Performance Management and	Quarter 1	5	5
	Development System	Quarter 2	N/A	N/A
Key Performance Indicator	Number of Performance Agreements sign			
ney i errormance maleuror	the department annually by the 31 July 20		a Divisional	Wanagers Within
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedia	al Measures	
Level of achievement	Reasons for the variance	Measures taken to ad	dress under	performance
Quarter 1				
Target Met	None	Continue monitoring th	e impleme	ntation of the
		performance agreement		
Level of achievement	Reasons for the variance	Measures taken to ad	dress under	performance
Quarter 2 Target not measured for the	None	Continue monitoring th	o implomo	ntation of the
period under review	None	performance agreement	e impleme	illation of the
Outcome Number	DFIC003	Target		Actual
Key Focus Area	Monitoring and Evaluation and	Annual	20	N/A
•	Performance Management and	Quarter 1	5	0
	Development System	Quarter 2	5	0
Key Performance Indicator	Number of performance appraisals for a	·		
	2023/24 financial year.			•
Comment on the achievement or	f the Key Performance Indicator, Reasons f			
Level of achievement	Reasons for the variance	Measures taken to ad	dress under	performance
Quarter 1				
Target Not Met	The annual performance assessment for	■ · · · · · · · · · · · · · · · · · · ·		ions
	2022/2023 was not done in the first			
Lovel of achievement	quarter as per legislation Reasons for the variance	Measures taken to address underperformance		
Level of achievement Quarter 2	keasons for the variance	ivieasures taken to ad	uress unaer	performance
Target Not Met	The first quarter performance	Ensure compliance to laws	and regulati	ions
0	assessment was not conducted in the			-
	second quarter as per legislation			

Outcome Number	DFIC004	Target Act		
Key Focus Area	Monitoring and Evaluation and	Annual 5	N/A	
	Performance Management and	Quarter 1 N/A	N/A	
	Development System	Quarter 2 N/A	N/A	
Key Performance Indicator	Number of officials trained on Municipal F	inancial Management Program		
Comment on the achievement of	f the Key Performance Indicator, Reasons f	or the Variance and Remedial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformance		
1				
Target not measure for the	None	Ensure that targets are met withi	n the required	
period under review		timeframe		
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformanc		
2				
Target not measure for the	None	Ensure that targets are met withi	n the required	
period under review		timeframe		

6.5.4 FINANCIAL MANAGEMENT

Outcome Number	DFFM001	Target	Actual		
Key Focus Area	Asset Management	Annual	1	N/A	
		Quarter 1	1	1	
		Quarter 2	N/A	N/A	
Key Performance Indicator	Number of GRAP compliant Fixed Asset Re	egister [2022/23] compiled	and submitte	ed to the Auditor	
	General of South Africa by 31 August 2023				
Comment on the achievement of	the Key Performance Indicator, Reasons fo	or the Variance and Remedi	ial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to ac	dress under	performance	
1					
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target not measure for the period under review	None	Ensure that targets are met within the require timeframe			
Outcome Number	DFFM002	Target Actual			
Key Focus Area	Asset Management	Annual	12	N/A	
		Quarter 1	3	3	
		Quarter 2	3	3	
Key Performance Indicator	Number of reports on 'asset additions' for	the 2023/24 financial year	•		
Comment on the achievement of	the Key Performance Indicator, Reasons fo	or the Variance and Remedi	ial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformance			
1					
Target Met	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
Target Met	None	Continue monitoring			

Outcome Number	DFFM003			Target		Actual
Key Focus Area	Budget and	Financial	Reporting	Annual	1	N/A
	Management			Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
Key Performance Indicator	Number of funde	ed annual bu	dget compiled	by the municipality for the	2024/2025	financial year.
Comment on the achievement of	the Key Performa	nce Indicato	or, Reasons fo	r the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance Measures taken to address underperformance				performance	
Target not measure for the period under review	None			Ensure that targets are met within the require timeframe		
Level of achievement Quarter 2	Reasons	for the varia	ince	Measures taken to ad	dress under	performance
Target not measure for the period under review	None			Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFFM004			Target		Actual
Key Focus Area	Budget and	Financial	Reporting	Annual	1	N/A
	Management			Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
Comment on the achievement of	-			T		
Level of achievement Quarter 1	Reasons	for the varia	ince	Measures taken to ad	dress under	performance
Target not measure for the period under review	None			Ensure that targets are timeframe	e met with	in the required
Level of achievement Quarter 2	Reasons for the	variance		Measures taken to address underperformance		
Target not measure for the period under review	None			Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFFM005			Target		Actual
Key Focus Area	Budget and	Financial	Reporting	Annual	1	N/A
	Management			Quarter 1	1	1
				Quarter 2	N/A	N/A
Key Performance Indicator	Number of GRAP	compliant A	nnual Financia	al Statements [2022/2023] c	ompiled and	submitted to the
	Auditor General	of South Afri	ca by 31 Augu	ıst 2023		
Comment on the achievement of	the Key Performa	nce Indicato	or, Reasons fo	r the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons	for the varia	ince	Measures taken to ad	dress under	performance
Target not measure for the period under review	None			Ensure that targets are timeframe		
Level of achievement Quarter	Reasons	for the varia	nce	Measures taken to address underperformance		
Z Target not measure for the				Ensure that targets are		

Outcome Number	DFFM006	Target		Actual
Key Focus Area	Expenditure Management	Annual	600 000	N/A
		Quarter 1	150 000	5 201.42
		Quarter 2	150 000	300.50
Key Performance Indicator	Amount reduced of current year Fruitless	and wasteful expenditure	to not more th	an R 600 000
	transactions for 2023/24 financial year			
Comment on the achievement of	f the Key Performance Indicator, Reasons f	or the Variance and Remed	ial Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress underpe	rformance
1				
Target Extremely Met	Performance significantly above target	Adherence to the Procure	ement Policy red	quirements
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress underpe	rformance
Target Extremely Met	Performance significantly above target	Adherence to the Procure	ement Policy red	quirements
Outcome Number	DFFM007	Target		Actual
Key Focus Area	Expenditure Management	Annual	12	N/A
		Quarter 1	3	3
		Quarter 2	3	3
Key Performance Indicator	Number of reports on MFMA Sec. 11 [with	ndrawals report]		
Comment on the achievement of	f the Key Performance Indicator, Reasons f	or the Variance and Remed	ial Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress underpe	rformance
1				
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress underpe	rformance
Target Met	None	Continue monitoring		
Outcome Number	DFFM008	Target		Actual
Key Focus Area	Revenue Management	Annual	75%	N/A
		Quarter 1	25%	40%
		Quarter 2	48%	55%
Key Performance Indicator	Percentage payment rate on the billed rev			
Comment on the achievement of	f the Key Performance Indicator, Reasons f	or the Variance and Remed	ial Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Extremely Met	Strict implementation of Debt Collection	Continue to implement Revenue Enhancement Strate		
	and Credit Control Policy			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress underpe	rtormance
Target Well Met	Strict implementation of Debt Collection	Continue to implement R	evenue Enhance	ement Strateg
	and Credit Control Policy			

Outcome Number	DFFM009	Target			
Key Focus Area	Supply Chain Management	Annual	95%	N/A	
		Quarter 1	18%	27%	
		Quarter 2	46%	55%	
Key Performance Indicator	Percentage spending on the approved ope	erating expenditure budget	1		
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remed	lial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to a		erformance	
1					
Target Not Met	None adherence to cost containment	Adherence to cost contai	nment measur	es	
	measures	7.0			
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress underp	erformance	
2					
Target Not Met	None adherence to cost containment	Adherence to cost contai	nment measur	es	
	measures	_		T	
Outcome Number	DFFM010	Target		Actual	
Key Focus Area	Supply Chain Management	Annual	4 000 000	N/A	
		Quarter 1	1 000 000	672 454.10	
		Quarter 2	1 000 000	2 528 930	
Key Performance Indicator	Reduction of current year irregular expen	diture amount to not more	e than R 4 mill	ion-transaction	
	for 2023/24 financial year				
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remed	lial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress underp	erformance	
1					
Target Well Met	There are deviations which were	The Fleet Division should ensure that vehicles are			
. 6	declared as Irregular Expenditure by	services to avoid breakdown which end up being			
	AGSA during the 2023 audit cycle, due to	regarded as Irregular Expenditure.			
	the fact that the fleet / vehicles of the				
	municipality are not subjected to	This corrective measure falls outside the ambit of the			
	planned maintenance / service.		CFO [as the CFO only reports on occurrence]. To deal		
		with the root cause, the matter should be addressed			
		Fleet Division / Engineering Services.			
Level of achievement Quarter	Reasons for the variance	Measures taken to address underperformance			
Zavrat Nat Nat	There are desirable as which were	The Fleet Division should		le: al a a a a	
Target Not Met	There are deviations which were declared as Irregular Expenditure by	The Fleet Division should ensure that vehicles are services to avoid breakdown which end up being			
	AGSA during the 2023 audit cycle, due to	regarded as Irregular Expenditure.			
	the fact that the fleet / vehicles of the	regarded as irregular Exp	enditure.		
	municipality are not subjected to	This corrective measure falls outside the ambit of the			
	planned maintenance / service.	CFO [as the CFO only reports on occurrence]. To de with the root cause, the matter should be addressed it			
	'				
		Fleet Division / Engineering Services.			
Outcome Number	DFFM011	Target		Actual	
Key Focus Area	Supply Chain Management	Annual	4	N/A	
		Quarter 1	1	1	
		Quarter 2	1	1	
Key Performance Indicator	Number of quarterly reports on the imple	mentation of the Supply Ch	ain Manageme	ent policy	
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remed	ial Measures		
Level of achievement Quarter	Reasons for the variance	Measures taken to a		erformance	
1					
	None	Continue monitoring			
Target Met Level of achievement Quarter	Reasons for the variance	Continue monitoring Measures taken to a	ddress undern	erformance	
	reasons for the variable	Measures taken to address underperformance			
2					

6.5.5 FINANCIAL RATIOS

Outcome Number	DFDR001	Target		Actual		
Key Focus Area	Financial Management	Annual 12%		N/A		
		Quarter 1	N/A	N/A		
		Quarter 2	N/A	N/A		
Key Performance Indicator	Percentage capital expenditure to total exp	penditure	•			
Comment on the achievement of	the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under _l	performance		
Target not measure for the period under review	None	Ensure that targets are timeframe	e met withi	n the required		
Outcome Number	DFDR002	Target		Actual		
Key Focus Area	Financial Management	Annual	5%	N/A		
		Quarter 1	N/A	N/A		
		Quarter 2	N/A	N/A		
Key Performance Indicator Repairs and maintenance as a percentage property, plant and equipment, investment property and						
	intangible assets -carrying value					
Comment on the achievement of	the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under _l	performance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under _l	performance		
Target not measure for the period under review	None	Ensure that targets are timeframe	e met withi	n the required		
Outcome Number	DFDR003	Target		Actual		
Key Focus Area	Financial Management	Annual	25%	N/A		
		Quarter 1	N/A	N/A		
		Quarter 2	25%	22%		
Key Performance Indicator	Bad debt written off as a percentage of ba	d debt provision				
	the Key Performance Indicator, Reasons fo					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance		
Target not measure for the period under review	None	Ensure that targets are met within the required timeframe				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
Target Almost Met	The KPI was being set for the first time during the 2023/24 financial year and the estimate was not realistic.	The ratio is within the norm and variance of 3% is trivand does not warrant any further action.				

Outcome Number	DFDR004	Target		Actual
Key Focus Area	Financial Management	Annual	400	N/A
		Quarter 1	N/A	N/A
		Quarter 2	400	452
Key Performance Indicator	Number of days required to receive payr	nent from consumers for b	ills/invoices	them for service
•	issued to them			
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to ad		performance
1	neasons for the variance	incusures taken to ac	iai coo anaci j	Jerrormanoe
Target not measure for the	None	Ensure that targets are	met withi	n the required
period under review	None	timeframe	. IIICC WICIII	ii tiic required
Level of achievement Quarter	Reasons for the variance	Measures taken to ad	ldress under	performance
2				
Target Not Met	The KPI was being set for the first time	Realistic forecast and incre	ease in reven	ue collection
	during the 2023/24 financial year and the			
	estimate was not realistic. The variance is			
	52 days which is moderate.	_		T
Outcome Number	DFDR005	Target	1	Actual
Key Focus Area	Financial Management	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	1	0
Key Performance Indicator	Period in months within which the mun	icipality will be able to me	et at least i	ts monthly fixed
Key Performance Indicator	Period in months within which the munioperating commitments from cash and s	• •		•
Key Performance Indicator		• •		•
·	operating commitments from cash and s revenue, during the month.	hort-term investments with	nout collectin	•
Comment on the achievement of	operating commitments from cash and s	hort-term investments with	nout collectin	g any additional
·	operating commitments from cash and s revenue, during the month. The Key Performance Indicator, Reasons for	hort-term investments with	nout collectin	g any additional
Comment on the achievement of Level of achievement Quarter	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for the variance	or the Variance and Remedi Measures taken to ad	nout collectin al Measures Idress under	g any additional
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the	operating commitments from cash and s revenue, during the month. The Key Performance Indicator, Reasons for	hort-term investments with	nout collectin al Measures Idress under	g any additional
Comment on the achievement of Level of achievement Quarter	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for the variance	or the Variance and Remedi Measures taken to ad Ensure that targets are timeframe	al Measures Idress underp	g any additional performance n the required
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for the variance None	or the Variance and Remedi Measures taken to ad Ensure that targets are	al Measures Idress underp	g any additional performance n the required
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for the variance None	or the Variance and Remedi Measures taken to ad Ensure that targets are timeframe	al Measures Idress underp e met withi	performance n the required
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2	operating commitments from cash and s revenue, during the month. If the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not	or the Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad	al Measures Idress underp e met withi Idress underp	performance n the required performance e collection and
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue.	The Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery	al Measures Idress underp e met withi Idress underp	performance n the required performance e collection and ipality until full
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number	operating commitments from cash and s revenue, during the month. If the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not	The Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing	al Measures Idress underp e met withi Idress underp	performance n the required performance e collection and ipality until full
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue.	The Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery	al Measures Idress underp e met withi Idress underp	performance n the required performance e collection and ipality until full
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006	Target	al Measures Idress underp e met withi Idress underp se in revenu	performance n the required performance e collection and ipality until full
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006	Target Annual	al Measures Idress underp e met withi Idress underp se in revenu g the munic	performance n the required performance e collection and ipality until full Actual N/A
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006	Target Annual Quarter 1 Quarter 2 Or the Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5	performance n the required performance e collection and sipality until full Actual N/A N/A N/A 2.5
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management	Target Annual Quarter 1 Quarter 2 er the Variance and Remedi Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5	performance n the required performance e collection and sipality until full Actual N/A N/A N/A 2.5
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and	Target Annual Quarter 1 Quarter 2 e to payback its short-term investments with	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 liabilities [de	performance n the required performance e collection and cipality until ful Actual N/A N/A N/A 2.5
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of	operating commitments from cash and s revenue, during the month. Ithe Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and fithe Key Performance Indicator, Reasons for the Key Per	Target Annual Quarter 1 Quarter 2 et o payback its short-term d receivables] or the Variance and Remedi Measures taken to ad Realistic forecast; increas avoid further committing recovery	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 liabilities [de	performance n the required performance e collection and ipality until full Actual N/A N/A 2.5 bt and payables]
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter	operating commitments from cash and s revenue, during the month. f the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and	Target Annual Quarter 1 Quarter 2 e to payback its short-term drevers with	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 liabilities [de	performance n the required performance e collection and ipality until full Actual N/A N/A 2.5 bt and payables]
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1	operating commitments from cash and s revenue, during the month. If the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and the Key Performance Indicator, Reasons for Reasons for the variance	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery Target Annual Quarter 1 Quarter 2 e to payback its short-term d receivables] or the Variance and Remedi Measures taken to ad	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 liabilities [de al Measures Idress underp	performance n the required performance e collection and cipality until full Actual N/A N/A 2.5 bt and payables
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target not measure for the	operating commitments from cash and s revenue, during the month. Ithe Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and fithe Key Performance Indicator, Reasons for the Key Per	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery Target Annual Quarter 1 Quarter 2 e to payback its short-term d receivables] or the Variance and Remedi Measures taken to ad Ensure that targets are	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 liabilities [de al Measures Idress underp	performance n the required performance e collection and ipality until full Actual N/A N/A 2.5 bt and payables]
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review	operating commitments from cash and s revenue, during the month. Ithe Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and the Key Performance Indicator, Reasons for Reasons for the variance	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery Target Annual Quarter 1 Quarter 2 e to payback its short-term d receivables] or the Variance and Remedi Measures taken to ad Ensure that targets are timeframe	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 Iliabilities [de al Measures Idress underp	performance n the required performance e collection and ipality until full Actual N/A N/A 2.5 bt and payables] performance
Comment on the achievement of Level of achievement Quarter 1 Target not measure for the period under review Level of achievement Quarter 2 Target Not Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter 1 Target not measure for the	operating commitments from cash and s revenue, during the month. If the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue. DFDR006 Financial Management Range within which the municipality is abl with short-term assets [cash, inventory and the Key Performance Indicator, Reasons for Reasons for the variance	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Measures taken to ad Realistic forecast; increas avoid further committing recovery Target Annual Quarter 1 Quarter 2 e to payback its short-term d receivables] or the Variance and Remedi Measures taken to ad Ensure that targets are	al Measures Idress underp e met withi Idress underp se in revenu g the munic 1.5 N/A 1.5 Iliabilities [de al Measures Idress underp	performance n the required performance e collection and ipality until full Actual N/A N/A 2.5 bt and payables] performance

DFDR007	Target		Actual
Financial Management	Annual	8%	N/A
	Quarter 1	N/A	N/A
	Quarter 2	8%	0%
Capital Cost (Interest Paid and Redemption	n) as percentage to total Op	erating Exper	nditure
the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Reasons for the variance	Measures taken to ad	ldress under	performance
None	Ensure that targets are timeframe	e met withi	n the required
Reasons for the variance	Measures taken to ad	ldress under _l	performance
The KPI has been achieved. Municipality			
was able to pay less than 6% - 8% of its	1	•	ess than 6% -8%
OPEX towards capital costs.	was incurred against capit	al costs	
The approximate figure could not be quantified as the figure provided is 0 and the explanation says the municipality was able to pay less than 6%-8%			
DFDR008	Target		Actual
Financial Management	Annual	45%	N/A
	Quarter 1	N/A	N/A
	Quarter 2	45%	0.1%
Extend of total borrowing in percentage in	relation to total operating r	revenue	I
the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Reasons for the variance	Measures taken to address underperformance		performance
N/A	Ensure that targets are timeframe	e met withi	n the required
Reasons for the variance	Measures taken to ad	ldress under	performance
Performance significantly above the target	Continue monitoring		
DFDR009	Target		Actual
Financial Management	Annual	80%	N/A
	Quarter 1	N/A	N/A
	Quarter 2	80%	100%
Extend in percentage, to which other reser	rves, which are required to l	be cash-back	ed are backed by
cash reserves.			
the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Reasons for the variance			performance
		•	
	Ensure that targets are met within the requir		n the required
N/A	timeframe		·
	timeframe		performance
N/A Reasons for the variance	=		performance
	Capital Cost (Interest Paid and Redemption the Key Performance Indicator, Reasons for Reasons for the variance None Reasons for the variance The KPI has been achieved. Municipality was able to pay less than 6% - 8% of its OPEX towards capital costs. The approximate figure could not be quantified as the figure provided is 0 and the explanation says the municipality was able to pay less than 6%-8% DFDR008 Financial Management Extend of total borrowing in percentage in the Key Performance Indicator, Reasons for Reasons for the variance N/A Reasons for the variance Performance significantly above the target DFDR009 Financial Management Extend in percentage, to which other rese cash reserves. the Key Performance Indicator, Reasons for th	Financial Management Annual Quarter 1 Quarter 2 Capital Cost (Interest Paid and Redemption) as percentage to total Op the Key Performance Indicator, Reasons for the Variance and Remedit Reasons for the variance None Reasons for the variance Reasons for the variance Reasons for the variance Reasons for the variance The KPI has been achieved. Municipality was able to pay less than 6% - 8% of its OPEX towards capital costs. The approximate figure could not be quantified as the figure provided is 0 and the explanation says the municipality was able to pay less than 6%-8% DFDR008 Target Financial Management Annual Quarter 1 Quarter 2 Extend of total borrowing in percentage in relation to total operating the Key Performance Indicator, Reasons for the Variance and Remedit Reasons for the variance N/A Ensure that targets are timeframe Reasons for the variance Measures taken to accomply above the target DFDR009 Target Financial Management Annual Quarter 1 Quarter 2 Extend in percentage, to which other reserves, which are required to cash reserves. the Key Performance Indicator, Reasons for the Variance and Remedit to cash reserves.	Financial Management Annual Quarter 1 N/A Quarter 2 8% Capital Cost (Interest Paid and Redemption) as percentage to total Operating Exper the Key Performance Indicator, Reasons for the Variance and Remedial Measures Reasons for the variance Measures taken to address under The KPI has been achieved. Municipality was able to pay less than 6% - 8% of its OPEX towards capital costs. The approximate figure could not be quantified as the figure provided is 0 and the explanation says the municipality was able to pay less than 6%-8% DFDROOS Target Financial Management Annual Quarter 1 Quarter 2 A5% Extend of total borrowing in percentage in relation to total operating revenue the Key Performance Indicator, Reasons for the Variance and Remedial Measures Reasons for the variance Measures taken to address under Measures taken to address under Continue monitoring Target Financial Management Performance significantly above the target DFDROO9 Target Annual Aowares taken to address under Measures taken to address under Measures taken to address under Continue monitoring Target Financial Management Annual Quarter 1 Annual Aowares taken to address under Measures taken to address under Measures taken to address under Measures taken to address under Target Financial Management Annual Aowares taken to address under Measures taken to address under Annual Aowares taken to address under Measures taken to address under Measures taken to address under Annual Aowares taken to address under Annual Aowares taken to address under Annual Aowares taken to address under Measures taken to address under Annual Aowares taken to address under Aowares taken to address under Annual Aowares tak

Outcome Number	DFDR010	Target		Actual
Key Focus Area	Financial Management	Annual	0%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage operating surpluses generat	ed		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe		-
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFDR011	Target		Actual
Key Focus Area	Financial Management	Annual	7%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage electricity surplus generated	I		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are met within the requ		in the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	Measures taken to address underperformance	
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFDR012	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage water surplus generated	1		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	Measures taken to address underperformance	
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	n the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	met with	n the required

Outcome Number	DFDR013	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage refuse surplus generated			
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Outcome Number	DFDR014	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage sanitation and wastewater su	irplus generated		
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Outcome Number	DFDR015	Target		Actual
Key Focus Area	Financial Management	Annual	4%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage revenue growth			
Comment on the achievement o	f the Key Performance Indicator, Reasons	for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	met withi	n the required

	DFFR016	Target		Actual
Key Focus Area	Financial Management	Annual	4%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage revenue growth (excluding cap	pital grants)	I.	1
Comment on the achievement o	f the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Level of achievement	Reasons for the variance	Measures taken to ad	ldress under	performance
Quarter 1				•
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Level of achievement Quarter	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the require
Outcome Number	DFDR017	Target		Actual
Key Focus Area	Financial Management	Annual	45	N/A
•		Quarter 1	45	40
		Quarter 2	45	51
Key Performance Indicator	Number of days taken to pay trade credito		43	31
•	f the Key Performance Indicator, Reasons for		al Maacurac	
Level of achievement Quarter	Reasons for the variance			
1	Reasons for the variance	Measures taken to ad	iaress unaer	performance
-		B. d.		and the state of the state of
Target Almost Met	Major reasons for creditors that are not poid within the etimulated period	Develop standard operatir		
	not paid within the stipulated period are as follows:	issue of procurement p		
		submission of invoices to	Expenditure	Division]
	Late submission of invoices by Service Providers to the First year department.			
	Providers to the End-user department;			
	Late submission of invoices by End-			
	user department to Expenditure			
	user department to Expenditure Section;			
	user department to Expenditure Section; • Invoices that are not signed by End-			
	user department to Expenditure Section; • Invoices that are not signed by Enduser department as proof that services			
	user department to Expenditure Section; • Invoices that are not signed by Enduser department as proof that services has been rendered and that payment			
	user department to Expenditure Section; • Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are			
	user department to Expenditure Section; • Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate			
	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only			
	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc.			
Level of achievement Quarter	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only	Measures taken to ad	ldress under	performance
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance			
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are	Develop standard operating	ng procedure	es to deal with th
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period		ng procedure	es to deal with th
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows:	Develop standard operating	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department;	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with thusing mainly c
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by End-	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section;	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by End-	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected;	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o
2	user department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc. Reasons for the variance Major reasons for creditors that are not paid within the stipulated period are as follows: Late submission of invoices by Service Providers to the End-user department; Late submission of invoices by Enduser department to Expenditure Section; Invoices that are not signed by Enduser department as proof that services has been rendered and that payment can be effected; Deviations that are undertaken	Develop standard operatir issue of procurement p	ng procedure process [foc	es to deal with th using mainly o

Outcome Number	DFDR018	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	5%	0.05%
		Quarter 2	5%	0.005%
Key Performance Indicator	Percentage of irregular expenditure incurr	ed against expenditure 2023	3/24 budget	
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to ad	dress underp	erformance
1				
Target Extremely Met	Performance significantly above the target	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress underp	erformance
Target Extremely Met	Performance significantly above the target	Continue monitoring		
Outcome Number	DFDR019	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	5%	0.0%
		Quarter 2	5%	0.0%
Key Performance Indicator	Percentage of fruitless and wasteful incurr	ed against operating expend	liture 2023/2	4 budget
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress underp	erformance
Target Extremely Met	Performance significantly above the target	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress underp	erformance
Target Extremely Met	Performance significantly above the target	Continue monitoring		
Outcome Number	DFDR020	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	5%	0%
Key Performance Indicator	Unauthorised expenditure incurred on cas	h-items in the 2022/23 budg	get	
Comment on the achievement of	f the Key Performance Indicator, Reasons fo	or the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress underp	erformance
Target not yet measured	N/A	Ensure that targets are timeframe	met within	n the require
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress underp	erformance
Target Extremely Met	Performance significantly above the target	Continue monitoring		

Outcome Number	DFDR021	Target		Actual
Key Focus Area	Financial Management	Annual	2%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage of contracted services expe	enditure to total operating expe	nditure	•
Comment on the achievement of	f the Key Performance Indicator, Reason	ns for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	in the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met withi	n the required
Outcome Number	DFDR022	Target		Actual
Key Focus Area	Financial Management	Annual	5%	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Percentage of internally generated fun	ids for capital expenditure to tol	tai operating	expenditure
Comment on the achievement o	the Key Performance Indicator. Reason	ns for the Variance and Remedi	al Measures	
	f the Key Performance Indicator, Reason Reasons for the variance			performance
Comment on the achievement of Level of achievement Quarter	f the Key Performance Indicator, Reason Reasons for the variance	ns for the Variance and Remedi Measures taken to ad		performance
Level of achievement Quarter			ldress under	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad Ensure that targets are	Idress under	in the required
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter	Reasons for the variance	Measures taken to ad Ensure that targets are timeframe	e met withi	in the required
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2	N/A Reasons for the variance Reasons for the variance	Ensure that targets are timeframe Measures taken to ad Ensure that targets are	e met withi	in the required
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured	Reasons for the variance N/A Reasons for the variance N/A	Measures taken to ad Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe	e met withi	n the required performance in the required
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number	Reasons for the variance N/A Reasons for the variance N/A DFDR023	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target	e met withi	oerformance in the required Actual
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number	Reasons for the variance N/A Reasons for the variance N/A DFDR023	Measures taken to ad Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target Annual	e met withi	performance in the required Actual N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number	Reasons for the variance N/A Reasons for the variance N/A DFDR023	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2	dress under with dress under with the met with the met with the state of the state	performance in the required Actual N/A N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number Key Focus Area Key Performance Indicator	Reasons for the variance N/A Reasons for the variance N/A DFDR023 Financial Management	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2 al operating revenue	e met withing the met withing	performance in the required Actual N/A N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number Key Focus Area Key Performance Indicator	Reasons for the variance N/A Reasons for the variance N/A DFDR023 Financial Management Percentage own source revenue to tot	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2 al operating revenue	e met withing the met withing	performance in the required Actual N/A N/A N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of	Reasons for the variance N/A Reasons for the variance N/A DFDR023 Financial Management Percentage own source revenue to tot f the Key Performance Indicator, Reason	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2 al operating revenue ns for the Variance and Remedi	e met withing the met withing	performance in the required Actual N/A N/A N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement of Level of achievement Quarter	Reasons for the variance N/A Reasons for the variance N/A DFDR023 Financial Management Percentage own source revenue to tot f the Key Performance Indicator, Reason	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2 al operating revenue ns for the Variance and Remedi	e met withing the met withing	performance in the required Actual N/A N/A N/A N/A
Level of achievement Quarter 1 Target not yet measured Level of achievement Quarter 2 Target not yet measured Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	Reasons for the variance N/A Reasons for the variance N/A DFDR023 Financial Management Percentage own source revenue to tot f the Key Performance Indicator, Reason Reasons for the variance	Ensure that targets are timeframe Measures taken to ad Ensure that targets are timeframe Target Annual Quarter 1 Quarter 2 al operating revenue ns for the Variance and Remedi Measures taken to ad Ensure that targets are	e met withing the met withing	performance Actual N/A N/A N/A performance in the required

6.5.6 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DFGG001	Target		Actual
Key Focus Area	Revenue and Expenditure Management	Annual	1	N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Expenditure Reduction Strategie	s reviewed and approved b	y Municipal	Manager
Comment on the achievement of	f the Key Performance Indicator, Reasons for	the Variance and Remedia	al Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress under	performance
1				
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress under	performance
Target was not measured for the period under review	N/A	Performance meet the re	equired stand	dard and norms
Outcome Number	DFGG002	Target		Actual
Key Focus Area	Revenue and Expenditure Management	Annual	1	N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Revenue Enhancement Strate	gies; Loss Reduction Stra	tegy and Co	st Containment
	Strategy reviewed; approved and implemen	ited.		
Comment on the achievement of	f the Key Performance Indicator, Reasons for	the Variance and Remedia	al Measures	
Level of achievement Quarter	Reasons for the variance	Measures taken to a	ddress under	performance
1				
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress undei	performance
Target was not measured for the period under review	N/A	Performance meet the re	equired stand	dard and norms
Outcome Number	DFGG003	Target		Actual
Key Focus Area	Revenue and Expenditure Management	Annual	1	N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of policies developed on the treatm	nent of Unauthorised, Irreg	ular and Fruit	less Expenditure
	including standard operating procedures for	r treatment of deviations.		
Comment on the achievement of	f the Key Performance Indicator, Reasons for	the Variance and Remedia	al Measures	
Level of achievement	Reasons for the variance	Measures taken to a	ddress under	performance
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to addr	ess underpe	rformance
Target was not measured for	N/A	Performance meet the re	equired stand	dard and norms

Outcome Number	DFGG004	Target		Actual
Key Focus Area	Governance Structures	Annual	4	N/A
		Quarter 1	1	1
		Quarter 2	1	1
Key Performance Indicator	Number of departmental meetings held	annually with Divisional Mana	gers.	
Comment on the achievement o	f the Key Performance Indicator, Reasons	s for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress under	performance
Target Met	None	Continue monitoring		
Outcome Number	DFGG005	Target		Actual
Key Focus Area	External Audit	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of Audit Action Plan developed			_
	the Audit Report 2022/2023 and submit			January 2024.
	f the Key Performance Indicator, Reasons			
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	Measures taken to address underperformance	
Target not yet measured	N/A	timeframe	Ensure that targets are met within the requirements	
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFGG006	Target		Actual
Key Focus Area	External Audit	Annual	5	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of progress reports on the impl	lementation of the external Au	dit Action Pla	an for 2022/2023
	audit report.			
Comment on the achievement o	f the Key Performance Indicator, Reasons	s for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	dress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	dress under	performance
	N/A	Ensure that targets are	2010	

Outcome Number	DFGG007	Target		Actual
Key Focus Area	Internal Audit	Annual	100%	
		Quarter 1	100%	100%
		Quarter 2	100%	100%
Key Performance Indicator	Percentage of progress reports on the	implementation of the internal	audit unit find	lings 2023/202
	financial year			
Comment on the achievement of	of the Key Performance Indicator, Reason	ns for the Variance and Remed	ial Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to a	ddress underp	erformance
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to a	ddress underp	erformance
Target Met	None	Continue monitoring		
Outcome Number	DFGG008	Target		Actual
Key Focus Area	Risk Management	Annual	100%	N/A
		Quarter 1	100%	100%
		Quarter 2	100%	100%
Key Performance Indicator Comment on the achievement of	Percentage of financial management s of the Key Performance Indicator. Reason			
•	Percentage of financial management s f the Key Performance Indicator, Reason Reasons for the variance		ial Measures	
Comment on the achievement of Level of achievement Quarter	of the Key Performance Indicator, Reason	ns for the Variance and Remed	ial Measures	
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter	of the Key Performance Indicator, Reason Reasons for the variance	ns for the Variance and Remed Measures taken to a	ial Measures ddress underp	erformance
Comment on the achievement of Level of achievement Quarter 1 Target Met	Reasons for the variance None	Measures taken to ac Continue monitoring	ial Measures ddress underp	erformance
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2	Reasons for the variance None Reasons for the variance	Measures taken to ac Continue monitoring Measures taken to ac	ial Measures ddress underp	erformance
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number	None Reasons for the variance Reasons for the variance None Reasons for the variance	Continue monitoring Continue monitoring Continue monitoring Continue monitoring	ial Measures ddress underp	erformance erformance
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number	None Reasons for the variance Reasons for the variance None Reasons for the variance DFGG009	Continue monitoring Measures taken to accompany to the Measures taken to accompany to	ial Measures ddress underp ddress underp	erformance erformance Actual
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number	None Reasons for the variance Reasons for the variance None Reasons for the variance DFGG009	Continue monitoring Measures taken to accompany to the continue monitoring Continue monitoring Continue monitoring Target Annual	ddress underp	erformance erformance Actual
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number Key Focus Area	None Reasons for the variance Reasons for the variance None Reasons for the variance DFGG009	Continue monitoring Measures taken to accompany to the Measures taken to accompany to	ddress underp	erformance erformance Actual N/A 100%
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number Key Focus Area Key Performance Indicator	None Reasons for the variance Reasons for the variance None Reasons for the variance None DFGG009 Risk Management	Measures taken to acceptance and Remed Measures taken to acceptance and Remed Continue monitoring Measures taken to acceptance and Remed Continue monitoring Target Annual Quarter 1 Quarter 2 Target to an acceptance and risks mitigated to an acceptance and remed measures taken to acceptance and remeasures and remediate an	ddress underp	erformance erformance Actual N/A 100%
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number Key Focus Area Key Performance Indicator	Reasons for the variance None Reasons for the variance None DFGG009 Risk Management Percentage of financial management for the variance management for the variance management for the variance	Measures taken to acceptance and Remed Measures taken to acceptance and Remed Continue monitoring Measures taken to acceptance and Remed Continue monitoring Target Annual Quarter 1 Quarter 2 Target to an acceptance and risks mitigated to an acceptance and remed measures taken to acceptance and remeasures and remediate an	ddress underp 100% 100% 100% table level ial Measures	erformance erformance Actual N/A 100% 100%
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter	None Reasons for the variance Reasons for the variance None Reasons for the variance None DFGG009 Risk Management Percentage of financial management for the Key Performance Indicator, Reason	Continue monitoring Measures taken to accept and Remed Continue monitoring Measures taken to accept and risks mitigated to an accept and for the Variance and Remed	ddress underp 100% 100% 100% table level ial Measures	erformance erformance Actual N/A 100% 100%
Comment on the achievement of Level of achievement Quarter 1 Target Met Level of achievement Quarter 2 Target Met Outcome Number Key Focus Area Key Performance Indicator Comment on the achievement Quarter 1	Reasons for the variance None Reasons for the variance None Reasons for the variance None DFGG009 Risk Management Percentage of financial management for the Key Performance Indicator, Reason Reasons for the variance	Continue monitoring Measures taken to according to an accept a for the Variance and Remed Continue monitoring Target Annual Quarter 1 Quarter 2 raud risks mitigated to an accept as for the Variance and Remed Measures taken to accept as for the Variance and Remed	100% 100% 100% table level ial Measures	erformance erformance Actual N/A 100% 100% erformance

6.5.7 PUBLIC PARTICIPATION

Outcome Number	DFPP001	Target		Actual
Key Focus Area	Public Participation	Annual	1	N/A
		Quarter 1	1	1
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of budget timelines for the 20	24/2025 financial year		
Comment on the achievement of	f the Key Performance Indicator, Reasor	ns for the Variance and Remedia	al Measures	
Level of achievement	Reasons for the variance	Measures taken to ad	ldress under	performance
Level of achievement	Reasons for the variance	Measures taken to addres	ss underperf	ormance
Target Met	None	Continue monitoring		
Level of achievement Quarter	Reasons for the variance	Measures taken to ad	ldress under	performance
2				
Target was not measured for the period under review	N/A	Performance meet the rec	quired standa	ard and norms
Outcome Number	DFPP002	Target		Actual
Key Focus Area	Public Participation	Annual	4	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Conduct one public participation meeti	ing per town on the draft 2024/	25 budget	
Comment on the achievement o	f the Key Performance Indicator, Reason	s for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required
Outcome Number	DFPP003	Target		Actual
Key Focus Area	Public Participation	Annual	1	N/A
		Quarter 1	N/A	N/A
		Quarter 2	N/A	N/A
Key Performance Indicator	Number of advertisements calling for p	ublic comments on the draft bu	dget related	policies and draft
	budget for 2024/25			
Comment on the achievement of	f the Key Performance Indicator, Reason	s for the Variance and Remedi	al Measures	
Level of achievement Quarter 1	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	n the required
Level of achievement Quarter 2	Reasons for the variance	Measures taken to ad	ldress under	performance
Target not yet measured	N/A	Ensure that targets are timeframe	e met with	in the required

7. RECOMMENDATIONS

7.1 FINANCIAL PERFORMANCE INFORMATION

The following recommendation are made on the analysis made of the financial performance for the first six months of the financial year:

- Management compiles an adjustment budget for consideration and approval by council;
- That management intensifies its effort in implementing the Revenue Enhancement Strategy in conjunction with the approved Operation Patala Programme, Cost Containment Policy and Financial Recovery Plan;
- Council mandates the Speaker and ward councillors with the assistance of ward committees to encourage communities to come and register for indigent assistance.
- Management to strictly apply the Credit Control and Debt Collection Policy in order to ensure that those who
 can afford for municipal services pay for those services.
- Management and councillor to adhere to the cost containment measures approved by council

7.2 NON-FINANCIAL PERFORMANCE INFORMATION

The following recommendations are made with regards to the performance management and development system of the municipality:

- The revision of the Top-Layer and the Departmental Service Delivery and Budget Implementation Plan, which is informed by the Adjustment Budget, should be tabled before the end of February 2024
- The revised Top-Layer Departmental Service Delivery and Budget Implementation Plan should be submitted to the Executive Mayor for recommendation to council for approval
- The revised Departmental Service Delivery and Budget Implementation Plan should be submitted to the Municipal Manager for approval.
- Management to budget for the Electronic System for Performance Management in the adjustment for the acquisition of the electronic performance management and development system
- Management to ensure that adherence to the Standard Operating Procedures For The Compilation And Storage Of Performance Information-Portfolios Of Evidence-On The Service Delivery And Budget Implementation Plan And Operational Plan

The following recommendations have to be made going forward:

- All Portfolio of Evidence for updated Key Performance Indicator's relating to the previous month, should be submitted to the performance office by the 08th of each month.
- Portfolio of Evidence should go through a quality review by the respective Directors before it is submitted to the performance office.
- The Technical Indicator Descriptions requires that the municipality report on all the financial ratios as per Municipal Finance Management Act, 56 of 203, Circular 71, and as such the Chief Financial Officer should populate SC2-Performance Indicators- to address the indicators captured in the Service Delivery and Budget Implementation Plan of the Municipal Manager and the Chief Financial Officer under Key Performance Financial Management
- The revisitation of the Top-Layer Service Delivery and Budget Implementation Plan indicators should be aligned to the Municipal Finance Management Act, Circular 88 regarding the Technical Indicator Description, to enhance uniformity.

8. QUALITY CERTIFICATION	N
I, Nomvula Malatjie, Mur	nicipal Manager of Setsoto Municipality, hereby certify that –
□ Quarterly rep municipality.	budget statement. ort on the implementation of the budget and financial state affairs of the get and performance assessment.
	nber 2023 has been prepared in accordance with the Municipal Finance gulations under that Act.
Print Name:	Mrs. Nomvula Malatjie
Municipal Manager:	Setsoto Local Municipality (FS191)
Signature:	
Date:	19 January 2024